DOCUMENT RESUME

ED 238 345 HE 016 873

TITLE	State Board for Higher Education Consolidated Capital and Operating Budget Recommendations and Appendices, FY 1985.
INSTITUTION	Maryland State Board for Higher Education, Annapolis.
PUB DATE	Nov 83
NOTE	417p.; Some tables may not reproduce well due to small print.
AVAILABLE FROM	State Board for Higher Education, 16 Francis Street, Annapolis, MD 21401.
PUB TYPE	Statistical Data (110) -- Reports - Descriptive (141)
EDRS PRICE	MF01 Plus Postage. PC Not Available from EDRS.
DESCRIPTORS	Budgeting; *Capital Outlay (for Fixed Assets); College Faculty; College Libraries; Enrollment Trends; Expenditures; Fees; Higher Education; *Income; *Operating Expenses; Research Projects; *Resource Allocation; School Funds; School Maintenance; School Security; *State Aid; State Boards of Education; *State Colleges; Student Financial Aid; Tuition
IDENTIFIERS	*Maryland

ABSTRACT

The Maryland Board for Higher Education's consolidated capital and operating budget for fiscal year 1985 for higher education institutions and agencies is presented. Recommendations of the Board are summarized, and the status of higher education funding is briefly discussed. Methods of funding institutional budget requests for the capital and operating budgets are considered, along with factors that the Board assessed in making its recommendations. Data are included on expenditures by institution for desegregation. Extensive statistical tables for each state college provide information on the following: a comparison of institutional funding requests and Board recommendations; objects of expenditure and revenues by fund source, 1983, 1984, and 1985; percent change in objects of expenditures; expenditures and number of positions by program; actual and estimated headcount enrollment; number of full-time equivalent faculty; faculty scholarly output; number of research projects completed; number and amount of research grants received; number and amount of outstanding National Direct Student Loans; tuition and mandatory charges, number and amount of grants/scholarships and loans for undergraduate and graduate students; library transactions and professional positions; plant operations; and public safety. (SW)

****
* Reproductions supplied by EDRS are the best that can be made *
* from the original document. *
****

ED238345

HE016873

FY 1985
SBHE
Consolidated Capital and Operating Budget for Higher Education

"PERMISSION TO REPRODUCE THIS
MATERIAL HAS BEEN GRANTED BY
Md. State Board
for H.E.
TO THE EDUCATIONAL RESOURCES
INFORMATION CENTER (ERIC)."

STATE BOARD FOR
HIGHER EDUCATION
16 Francis Street
Annapolis, Maryland 21401

U.S. DEPARTMENT OF EDUCATION
NATIONAL INSTITUTE OF EDUCATION
EDUCATIONAL RESOURCES INFORMATION
CENTER (ERIC)

☑ This document has been reproduced as received from the person or organization originating it.

☐ Minor changes have been made to improve reproduction quality.

● Points of view or opinions stated in this document do not necessarily represent official NIE position or policy.

STATE BOARD FOR HIGHER EDUCATION
CONSOLIDATED CAPITAL AND OPERATING BUDGET RECOMMENDATIONS
AND APPENDICES

State Board for Higher Education
16 Francis Street
Annapolis, Maryland 21401

November, 1983

State of Maryland

STATE BOARD FOR HIGHER EDUCATION

The State Postsecondary Education Commission

Thomas H. Maddux, Chairman

J. Harrison Ager, Vice Chairman

Gertrude H. Crist, Secretary

Dr. Thelma B. Cox

Bernard T. Devaney

Lucy Keker

Richard R. Kline

Honorable Mary L. Nock

Philip Pear

Harry K. Wells

Dr. Sheldon H. Knorr
Commissioner of Higher Education

The Maryland State Board for Higher Education is an equal opportunity/affirmative action employer.

SBHE

STATE BOARD FOR HIGHER EDUCATION

BOARD MEMBERS

Thomas H. Maddux
Chairman

J. Harrison Ager
Vice-Chairman

Gertrude H. Crist
Secretary

Dr. Thelma B. Cox
Bernard T. Devaney
Lucy Keker
Richard R. Kline
Mary L. Nock
Philip Pear
Louis Randall, M.D.
Harry K. Wells

COMMISSIONER OF HIGHER EDUCATION

Sheldon H. Knorr

16 Francis Street
Annapolis Maryland
21401

(301) 269-297
DC Area 261-1402

TTY For Deaf:
(301) 269-2609
DC Area 565-0461

The Honorable Harry Hughes
Governor
State of Maryland
State House
Annapolis, Maryland 21401

Dear Governor Hughes:

In accordance with the provisions of the laws of Maryland, the State Board for Higher Education is presenting for your consideration its Consolidated Capital and Operating Budget for Fiscal Year 1985 for higher education institutions and agencies.

The Board believes that each segment should be allocated its operating budget and accorded flexibility in the expenditure of the funds. In order to maintain quality with constrained budgets, it is vital that each segment have the ability to respond to situations requiring budget reallocations in a timely manner. It is the responsibility of the segments and the Board to post-audit and evaluate the expenditures of funds as well as the accomplishments of each institution. All of the FY 1981 and FY 1982 financial statements, budgets, and enrollments of the public four-year colleges and universities have been audited by independent auditors; it is one of the Board's top priorities to continue this program of independent post-audit. Each segment must be able to make the managerial decisions necessary for efficient operation of its institutions. Unanimity exists among higher education on the need for budget flexibility.

The Board recommends an Operating Budget of $1.011 billion with $442.0 million in General Funds and a Priority I Capital Budget with 31 projects, requiring $41.0 million in State Funds in FY 1985 and $110 million in future years to complete all recommended projects. The Board's recommended Operating Budget for higher education, excluding fringe benefits, is 8.2 percent greater in Total Funds and 11.7 percent greater in General Funds than the FY 1984 appropriation. The recommended budget provides funds to support existing operations and to address certain critical needs that include increases in the community college funding formula, funding for enhancement of the historically black institutions, improved funding of the University of Maryland College Park, and additional support for student financial aid. The Capital Budget provides funding for only the most urgently needed facilities. The recommendations recognize the State's fiscal constraints as well as higher education's serious funding problems.

The recommendations are consistent with the Statewide Plan and the Updates to the Plan. Institutional and segmental roles and missions were considered in the recommendations. The recommendations generally are consistent with the segments' and agencies' funding priorities.

Respectfully yours,

Thomas H. Maddux

Thomas H. Maddux
Chairman

CONSOLIDATED BUDGET

TABLE OF CONTENTS

I. Overview and Summary of Recommendations.......... 7

II. Status of Higher Education Funding.......... 28

III. Methods of Funding Institutional Budget Requests.......... 33

IV. Methodology for Making Budget Recommendations.......... 35

V. Budget Requests.......... 41

VI. Analysis of Budget Request and Recommendations.......... 52

VII. Appendices

- A. Operating Budget.......... 93
- B. Capital Budget..........333

I. Overview and Summary of Recommendations

A. Description of Higher Education

Maryland's colleges and universities expect to enroll 166,605 full-time equivalent students (FTES) in FY 1985, an enrollment increase of 6,096 students, or 3.8 percent over the FY 1983 enrollments. The FY 1985 enrollments represent a 376 FTE student increase at the four-year public institutions, a 5,243 FTE student increase at the public community colleges, and a 477 FTE student increase among the independent institutions as compared with the FY 1983 enrollments. The FY 1985 enrollments represent an increase of 2,179 or 1.3 percent as compared with the FY 1984 estimated enrollment.

Maryland has 13 independent State-aided institutions of higher education, including both two-year and four-year institutions. A wide variety of undergraduate and graduate programs is offered by the independent institutions to the 22,065 students this segment expects to enroll during FY 1985. About 70 percent of these students are Maryland residents and almost 60 percent are fulltime. State General Funds for the independent institutions are awarded on the basis of a formula that is based on the number of FTES enrolled at the independent institutions and the level of State support per FTES at the public four-year institutions.

There are 17 community colleges in Maryland offering the first two years of postsecondary education as well as many occupational programs. The community colleges award associate degrees and certificates in specific areas. Enrollment in this segment of higher education is expected to be 69,300 FTES in FY 1985, an 8.2 percent increase over the FY 1983 enrollment level. Approximately 70 percent of the students enroll part-time at community colleges, and over 55 percent are older than the traditional college-age student (18-22 years old). Community colleges receive revenue from three sources: the State, the County, and the students. State aid is provided through a formula based on the number of FTES, number of part-time students, and a flat grant. The State aid is administered by the State Board for Community Colleges.

The University of Maryland has five campuses which project a total enrollment of 46,020 FTES in FY 1985, 148 more FTES than were enrolled in FY 1983. The Baltimore City, Baltimore County, College Park, and Eastern Shore campuses of the University receive direct line-item appropriations of State General Funds while University College receives no direct State appropriations. University College is almost entirely dependent upon student tuitions and fees for revenues. The College Park campus offers a full range of programs at the bachelor's, master's, and doctoral levels while the Baltimore County and Eastern Shore campuses are predominately undergraduate institutions with limited graduate programs. The Baltimore City campus houses the professional schools of the University. In addition to these five teaching campuses, the University also has an Agricultural Experiment Station, a Cooperative Extention Service, a Center for Environmental and Estuarine Studies, and a Hospital (located at the Baltimore City campus). Among the public institutions of higher education in Maryland, the University has the primary responsibility for research. The University is governed by a Board of Regents; the Regents' expenses and those of the President appear in the General University Expense budget.

There are six State Universities and Colleges governed by the Board of Trustees of the State Universities and Colleges. The six institutions in this segment (Bowie State College, Coppin State College, Frostburg State College, Salisbury State College, Towson State University and the University of Baltimore) are projecting an enrollment of 23,780 FTES in FY 1985, an increase of 52 FTE students from the FY 1983 level. All of these institutions offer a variety of undergraduate programs and a limited number of graduate programs at the Master's level. The University of Baltimore offers only the last two years of undergraduate work and masters' programs, and also has a Law School offering the first professional degree. These institutions receive direct line-item appropriations of State General Funds.

There are two public institutions in Maryland that have their own Boards: St. Mary's College and Morgan State University. St. Mary's is an undergraduate, liberal arts college and is projecting a FY 1985 enrollment of 1,240 FTES, 7 students above the FY 1983 level. Morgan State University offers a wide range of undergraduate programs and has recently developed graduate programs in areas consistent with its urban mission. Morgan is projecting an enrollment of 4,200 FTES in FY 1985, 4.2 percent above Morgan's FY 1983 enrollment. Both St. Mary's and Morgan receive direct line-item appropriations of State General Funds.

There are two state agencies concerned with student financial aid: the State Scholarship Board and the Maryland Higher Education Loan Corporation. The Scholarship Board administers most of the State Scholarship programs and the Federal State Student Incentive Grant program. The Loan Corporation guarantees loans made by eligible lenders to residents of Maryland who attend approved postsecondary institutions. Both agencies receive direct line-item appropriations of State General Funds.

The State Board for Higher Education is charged with coordinating the growth and development of postsecondary education in Maryland and receives direct line item appropriations of State General Funds.

B. Assessment of FY 1983

Operating with very constrained budgets that continue to be significantly below those of comparable institutions around the country, higher education in Maryland had several significant achievements in FY 1983. Admission standards were raised by the University, St. Mary's, and the Board of Trustees' schools. The SAT scores of entering freshmen at most institutions increased for the third year in a row and the number of National Merit Scholars enrolled at the public institutions also increased. St. Mary's College reported that four of its faculty members received Fulbright Scholarships. Salisbury State and UMES continued implementation of their joint agreement. The University of Baltimore's undergraduate business programs received accreditation from the American Assembly of Collegiate Schools of Business and the master of Public Administration program at the University of Baltimore earned official recognition from the National Association of Schools of Public Affairs and Administration.

A study on financial aid was completed and the task force report recommended that an additional $5.6 million be provided in State financial aid. These additional funds would support an expansion of the State Scholarship Programs ($3.4 million), a State College Work Study Program ($2 million), and a program for high ability students who want to be teachers of math and science ($200,000).

Two new Presidents were appointed; Dr. James E. Lyons at Bowie State College and Dr. Edward T. Lewis at St. Mary's College.

Morgan's audit report indicated that the University had made substantial improvements in its financial management.

At Towson State University the new dormitory complex opened in time for the Fall 1983 semester.

The University of Maryland-College Park reported that the National Academy of Sciences ranked six of its programs - Art, Physics and Astronomy, Computer Science, Electrical Engineering, Economics, and Mathematics - among the top ten among all Universities in terms of faculty quality. College Park also reported that it received a $4.5 million grant in computer science.

New administrative and academic hardware is up and running for the Maryland State College Information Center and the eight public four-year college and universities. The Financial Records System (FRS) a new administrative software package was installed and became operational on schedule.

Frostburg State College received a special grant of $20,000 from the new Department of Employment and Training to develop a pilot work-training program for the unemployed.

At the community colleges emphasis was placed on new educational and training services for dislocated workers, returning veterans, and homemakers re-entering the work force. With enactment of the Federal and Maryland Job Training Partnership Acts, community colleges, in conjunction with newly established Service Delivery Areas and Private Industry Councils, initiated a variety of relatively short-term training activities in areas of specific local need. Provision of tuition assistance funds for unemployed workers has aided those in training. On other fronts, community colleges have intensified efforts in such areas as gifted and talented programs with public schools, college honors programs, and new curricula in high technology areas. Business and industry collaborations have led to a number of custom designed training activities, frequently in company facilities.

Enrollment of full-time equivalent students at all institutions exceeded projections by 0.5 percent; the community colleges overattained enrollment in FY 1983 by 1.4 percent and the independent institutions overattained their enrollment projections by 1.0 percent. Enrollment at the four-year public colleges and universities, however, was 0.4 percent below the projected level.

Although the accomplishments of higher education were substantial during FY 1983, all institutions indicated that they were at the threshold of a decline in quality attributable to a lack of financial resources. During the last several years, changes have occurred in the delivery of instructional services. For example, fewer experiments are now conducted in laboratory classes than were done several years ago. This is attributable to the availability of fewer chemical and biological specimens for students. More classes are being taught in a lecture format as compared with a seminar format. The equipment at most institutions is becoming outdated and is frequently in poor repair. If resource declines continue, quality will be eroded in the future.

C. Summary Recommendations

The SBHE affirms that each segment should be allocated its operating budget and accorded flexibility in the expenditure of the funds. In order to maintain quality with constrained budgets, it is vital that each segment have the ability to respond to situations requiring budget reallocations in a timely manner. In addition, institutions must have the ability to carryforward funds. It is the responsibility of the segments and the SBHE to post-audit and evaluate the expenditures of funds as well as the accomplishments of each institution. All of the FY 1981 and FY 1982 financial statements, budgets, and enrollments of the public four-year institutions were audited by independent auditors and audits of FY 1983 are underway currently. Unanimity exists among higher education of the need for budget flexibility. The current system of pre-audit by review agencies in the State results in unnecessary delays as well as excessive paperwork. In addition, the current system provides a framework in which responsibility for the operation of an institution is unclear. Each segment must be able to make all the managerial decisions necessary for efficient operation of its institutions.

The SBHE recommends: a Priority I Operating Budget of $1.011 billion with $442.0 million in General Funds; a Priority I Capital Budget with 31 projects requiring $41 million in State Funds in FY 1985 and $110 million in future years to complete all recommended projects.

	General Fund Operating Budget (Including Fringes)	Capital Budget	Total State Funds
University of Maryland	$ 235,615,849	$ 18,467,000	$ 254,082,849
Board of Trustees of the State Universities and Colleges	78,625,037	8,986,000	87,611,037
St. Mary's College of Maryland	4,664,391	0	4,664,391
Morgan State University	18,416,921	5,430,000	23,846,921
Aid to Peabody	900,000	0	900,000
Aid to Independent Institutions	12,331,026	3,567,900	15,898,926
Interstate Compacts	2,596,106	0	2,596,106
Higher Education Loan Corporation	2,800,000	0	2,800,000
State Board for Community Colleges	73,483,730	4,500,000	77,983,730
State Board for Higher Education (excluding Independents and ICP)	1,762,813	0	1,762,813
State Scholarship Board	10,803,200	0	10,803,200
Total	$ 441,999,073	$ 40,950,900	$ 482,949,973

The SBHE received $415.7 million in MARC-based General Fund operating budget requests, and $28.3 million in Supplemental requests. The MARC-based requests provide for an increase of $55.8 million or 15.5 percent as compared with the FY 1984 appropriation. Of this total increase, $40.0 million or 11.1 percent are attributable to the transfer of certain fringe benefits from the budget of the Department of Personnel to the higher education budgets. The budget requests are predicated on stable enrollments, and tuition and fee increases of about six percent.

Capital budgets with 57 projects amounting to $66,404,800 were received from all of the higher education institutions. The request level is about the same as last year. In addition to these requests, the University forwarded a request in excess of $30 million for construction funds for the shock trauma unit. The Board supports this project, but has not included the request among the higher education recommendations.

In reviewing the fiscal requirements for higher education in FY 1985, the Board believes that the State needs to support the recommended operating and capital budgets if access to higher education is to be maintained and quality improved.

The Board also endorses the request made by the Department of Education to provide funding for the continuing education of teachers.

In making its operating budget recommendations, the Board was cognizant of the State's fiscal constraints as well as higher education's serious funding problems. First, the Board considered the absolute need for funds by each institution and agency to maintain current programs.

Second, the Board considered its operating budget guidelines. The Board has had a goal of funding higher education at the guideline level of expenditures with 70 percent General Fund support. In FY 1983, the eleven institutions to which the guidelines apply received 58.5 percent General Fund support of the guideline level of expenditures, while the MARC-based budgets for FY 1985 provide only 54.3 percent.

Third, the Board considered the ability of the State and the students to contribute the funds required to support higher education in FY 1985. Tuition increased about 17 percent between FY 1982 and FY 1984. The recommended FY 1985 budget provides for an average tuition increase of about six percent which is estimated to be slightly above the rate of inflation.

In making its Priority I capital budget recommendations, the Board considered the priorities it established in the Update to the Statewide Plan as well as the Capital Debt Affordability Report and five-year annual limits provided by the Department of State Planning. (See FY 1985 Higher Education listings of Department Projections of Capital Needs for the Five-Year Fiscal Period 1984-1988 - DSP - January, 1983.) SBHE Enhancement Study findings developed by outside consultants also were taken into consideration.

The Capital and Operating budget recommendations, although insufficient to implement fully the provisions of the Statewide Plan and Updates to the Plan, are consistent with the Updates to the Statewide Plan. Institutional and segmental roles and missions were considered in the recommendations; the recommendations generally are consistent with the segments' funding priorities.

D. Capital Budget Recommendations

The projects are grouped into Priority I, II, and III classifications. Priority I projects are those that are vital to the institutions in FY 1985 and are strongly recommended by the Board. Priority II Projects are those that are important but which can be deferred until a future year if no State funds are available for these projects in FY 1985. Priority III projects are those which are not recommended for funding either because they conflict with the Update to the Statewide Plan or have been unofficially withdrawn by the segment.

The SBHE has included $40,950,900 among its Priority I Recommendations, $22,394,300 among its Priority II Recommendations and $3,059,600 among its Priority III Recommendations.

Priority Recommendations

Segment	I	II	III
University of Maryland	$18,467,000	$16,493,000	$ 550,000
State Universities and Colleges	8,986,000	350,000	229,000
Morgan State University	5,430,000	845,000	0
St. Mary's College of Maryland	0	250,000	1,941,000
Community Colleges	4,500,000	4,000,000	0
Independent Institutions	3,567,900	456,300	339,600
Total	$40,950,900	$22,394,300	$3,059,600

The distribution of recommended projects according to the priorities established in the Update to the Statewide Plan are listed below.

Priority Recommendations

Statewide Plan Category Type of Project	I	II	III
1. Protect Life or Avoid Property Damage	$ 4,288,000	$ 0	$ 0
2. Supplemental or Equipment	5,198,000	0	550,000
3. Energy Conservation	1,550,000	825,000	0
4. Renovations-Alterations-Replacement	22,322,000	4,316,100	1,941,000
5. Handicapped Accessibility	0	1,380,000	0
6. Utilities	0	56,000	0
7. Site Improvements	0	2,235,000	79,000
8. Facility Additions	6,042,900	6,200,200	0
9. New Facilities	1,450,000	6,401,000	339,600
10. Acquiring Land	0	981,000	150,000
Total	$40,950,900	$22,394,300	$ 3,059,600

NOTE: The facility additions include all of the Community College capital projects. Specific categorization of these projects cannot occur until individual project requests are made during the year.

In addition, the SBHE has divided its Priority I Recommendations among three categories (A, B, and C) in order of need with category A representing the projects which are most urgent. The tables in Appendix B include listings of the projects by institution and by the SBHE Priority Recommendations.

Priority IA includes $10,766,000. If the entire FY 1985 request for these projects is funded in FY 1985, $33,136,850 will be required in future years to complete these projects. The projects in this category include:

- -Completion of Allegany/Garrett alterations and addition at Frostburg;
- -Phase IA Equipment for McKeldin Library and Phase II Equipment for Microbiology (Bureau of Mines Building) at UMCP;
- -Phase IC Equipment for the Science Complex at Morgan;
- -Phase IV of the Asbestos Control Project, Phase V of improvements for building safety, and compliance with safety code standards at UMCP;
- -Replacement of Fire Alarm System (Detailed Planning) at UMCP;
- -Replacement of Roof on Martin Luther King Center at Bowie;
- -Library Roof Replacement at Frostburg;
- -Raze Old School at Mt. Washington Campus of University of Baltimore;
- -Replace defective Electrical Distribution System at Towson; and
- -Selected Community College matching funds for the State Board for Community Colleges (SBCC).

Priority IB includes $17,542,000. If the entire FY 1985 requests for the projects were to be funded in FY 1985, $42,955,267 would be required in future years. The projects in this category include:

- -Alterations/replacement of Science Facilities at Coppin and Bowie;
- -Energy/utility modifications at UMCP and UMES;
- -Alterations/replacement of Animal Sciences/Agricultural Engineering (Detailed Planning) at UMCP;
- -Construction of Veterinary Science Research Center at UMCP;
- -Conversion of Somerset and Bird Halls to multi-purpose academic program facilities;
- -Renovation and addition to classroom building at Villa Julie College;
- -Partial funding for addition and conversion of Dunning Science at Washington College; and
- -Selected Community College matching funds for SBCC.

Priority IC includes $12,642,900. If the entire FY 1985 request is funded in FY 1985, these projects would require $33,955,438 in future funding. These projects include:

- -Planning for alterations and addition to the Computer and Space Sciences Building at UMCP;
- -Planning for Central Plant/Shops at UMBC;
- -Alterations and addition to the Gymnasium at Coppin;
- -Renovation of Hurt Gymnasium and Planning for the Completion of McMechen Hall at Morgan;
- -Planning funds for replacement/alterations of Tawes Hall for Academic Facilities at Salisbury;
- -Completion of the South Campus Road and Lighting at Morgan;
- -Partial funding for the conversion of old stacks space and an addition to Bunting Administration, and construction of Academic Resources Center at Washington College; and
- -Selected Community College matching funds for SBCC.

There are many projects included among the Priority IIA and IIB recommendations that are important. The IIA category contains $14,028,000 for projects that are of a high priority and should be considered for the FY 1985 capital budget if funds become available.

MARYLAND STATE BOARD FOR HIGHER EDUCATION

FY 1985 CAPITAL PROJECTS BY INSTITUTION

PROJ NO	DESCRIPTION	MASTER PLAN CATEGORY	CURRENT YR REQUEST	EST TOTAL PROJ COST	SBHE FUNDING RECOMMENDATION PRIORITY 1A	PRIORITY 1B	PRIORITY 1C	PRIORITY 2A	PRIORITY 2B	PRIORITY 3
INSTITUTION - UNIV OF MD - COLLEGE PARK					UNIVERSITY OF MARYLAND					
01	MICROBIOL EQP-PHII	COMP/EQP	$1,405,000	$12,295,000	$1,405,000	$0	$0	$0	$0	$0
02	A/A MCKELDIN EQP-IA	COMP/EQP	$1,720,000	$27,570,000	$1,720,000	$0	$0	$0	$0	$0
03	ENERGY/UTILITY MOD	ENERGY	$1,250,000	$13,706,000	$0	$1,250,000	$0	$0	$0	$0
04	ENERGY COM SYS PH V	ENERGY	$825,000	$5,937,000	$0	$0	$0	$825,000	$0	$0
05	ANML SCI/AG ENGR DP	REN/REPL	$540,000	$25,562,000	$0	$540,000	$0	$0	$0	$0
06	VET SCI RSCH CNTR	REN/REPL	$7,240,000	$8,518,000	$0	$7,240,000	$0	$0	$0	$0
07	BUS MGT/PUB AFFAIRS	NEW FAC	$310,000	$27,182,000	$0	$0	$0	$310,000	$0	$0
08	ALT/REPL PREINKERT	REN/REPL	$3,585,000	$4,146,000	$0	$0	$0	$0	$3,585,000	$0
09	ASBESTOS PH IV	PROT LIFE	$770,000	$2,810,000	$770,000	$0	$0	$0	$0	$0
10	BLDG SAFETY PH V PC	PROT LIFE	$965,000	$7,775,000	$965,000	$0	$0	$0	$0	$0
11	A/A COMP+SPACE SCI	EXPD FAC	$245,000	$20,739,000	$0	$0	$245,000	$0	$0	$0
12	HNDCP ACCESS PH III	HANDICAPD	$875,000	$2,815,000	$0	$0	$0	$875,000	$0	$0
13	REPL FIRE ALRM SYS	PROT LIFE	$195,000	$3,035,000	$195,000	$0	$0	$0	$0	$0
14	N. FIELDS-PH. II	SITE IMPR	$930,000	$2,460,000	$0	$0	$0	$0	$930,000	$0
15	VEHICLE CIRCULATION	SITE IMPR	$425,000	$4,251,000	$0	$0	$0	$0	$425,000	$0
16	MFRI LAPLATA CTR	NEW FAC	$465,000	$465,000	$0	$0	$0	$465,000	$0	$0
17	A/E MFRI MAINT/CR	EXPD FAC	$1,535,000	$1,750,000	$0	$0	$0	$1,535,000	$0	$0
17	PROJECTS, INSTITUTION TOTALS		$23,280,000	$171,016,000	$5,055,000	$9,030,000	$245,000	$4,010,000	$4,940,000	$0
INSTITUTION - UNIV OF MD - BALTIMORE CITY					UNIVERSITY OF MARYLAND					
19	PHRMCY PH IV EQUIP.	COMP/EQP	$550,000	$14,907,455	$0	$0	$0	$0	$0	$550,000
20	ACQUIRE WAREHOUSE	LAND ACQT	$981,000	$3,688,000	$0	$0	$0	$981,000	$0	$0
2	PROJECTS, INSTITUTION TOTALS		$1,531,000	$18,595,455	$0	$0	$0	$981,000	$0	$550,000
INSTITUTION - UNIV OF MD - BALTIMORE COUNTY					UNIVERSITY OF MARYLAND					
21	ADD/REPL CENT PLANT	UTILITIES	$100,000	$4,870,000	$0	$0	$100,000	$0	$0	$0
22	ENGNRG/COMP SCI	NEW FAC	$400,000	$10,778,000	$0	$0	$0	$0	$400,000	$0
23	WOMEN'S PE FIELD	SITE IMPR	$833,000	$833,000	$0	$0	$0	$833,000	$0	$0
24	CAMPUS LIGHTING PL	UTILITIES	$56,000	$772,000	$0	$0	$0	$56,000	$0	$0
4	PROJECTS, INSTITUTION TOTALS		$1,389,000	$17,253,000	$0	$0	$100,000	$889,000	$400,000	$0
INSTITUTION - UNIV OF MD - EASTERN SHORE					UNIVERSITY OF MARYLAND					
25	SWINE RESEARCH	NEW FAC	$300,000	$600,000	$0	$0	$300,000	$0	$0	$0
26	CNVT JRH TO MP ACAD	REN/REPL	$3,437,000	$3,863,000	$0	$3,437,000	$0	$0	$0	$0
27	ENERGY/UTIL PHIII	ENERGY	$300,000	$2,393,000	$0	$300,000	$0	$0	$0	$0
3	PROJECTS, INSTITUTION TOTALS		$4,037,000	$6,856,000	$0	$3,737,000	$300,000	$0	$0	$0
INSTITUTION - UNIV OF MD - CENTER ENVIRON. STUDY					UNIVERSITY OF MARYLAND					
28	MARINE SCIENCE LAB	NEW FAC	$5,226,000	$6,316,000	$0	$0	$0	$5,226,000	$0	$0

MARYLAND STATE BOARD FOR HIGHER EDUCATION

FY 1985 CAPITAL PROJECTS BY INSTITUTION

PROJ NO	DESCRIPTION	MASTER PLAN CATEGORY	CURRENT YR REQUEST	EST TOTAL PROJ COST	SBHE FUNDING RECOMMENDATION PRIORITY 1A	PRIORITY 1B	PRIORITY 1C	PRIORITY 2A	PRIORITY 2B	PRIORITY 3
29	ROAD REHAB/PARKING	SITE IMPR	$47,000	$47,000	$0	$0	$0	$47,000	$0	$0
2	PROJECTS,INSTITUTION TOTALS		$5,273,000	$6,363,000	$0	$0	$0	$5,273,000	$0	$0
28	PROJECTS, SEGMENT TOTALS		$35,510,000	$220,083,455	$5,055,000	$12,767,000	$645,000	$11,153,000	$5,340,000	$550,000
INSTITUTION - BOWIE STATE COLLEGE					BD TRUSTEES STATE UNIV & COL					
30	KING BLDG ROOF RPLC	PROT LIFE	$388,000	$388,000	$388,000	$0	$0	$0	$0	$0
31	REN SCI BLDG PLAN	REN/REPL	$80,000	$2,105,000	$0	$80,000	$0	$0	$0	$0
2	PROJECTS,INSTITUTION TOTALS		$468,000	$2,493,000	$388,000	$80,000	$0	$0	$0	$0
INSTITUTION - COPPIN STATE COLLEGE					BD TRUSTEES STATE UNIV & COL					
32	ALT/ADD JUL/SCI DP	REN/REPL	$125,000	$5,400,000	$0	$125,000	$0	$0	$0	$0
33	ALT/ADD TO GYM	REN/REPL	$5,610,000	$6,010,000	$0	$0	$5,610,000	$0	$0	$0
34	ATH FIELD SUPP	SITE IMPR	$79,000	$879,000	$0	$0	$0	$0	$0	$79,000
3	PROJECTS,INSTITUTION TOTALS		$5,814,000	$12,289,000	$0	$125,000	$5,610,000	$0	$0	$79,000
INSTITUTION - FROSTBURG STATE COLLEGE					BD TRUSTEES STATE UNIV & COL					
35	ALGNY/GAR-SUPP	COMP/EQP	$603,000	$4,678,000	$603,000	$0	$0	$0	$0	$0
36	ALT/ADD MUS THEATER	REN/REPL	$200,000	$5,062,000	$0	$0	$0	$200,000	$0	$0
37	LIBRARY ROOF REPLAC	PROT LIFE	$140,000	$140,000	$140,000	$0	$0	$0	$0	$0
3	PROJECTS,INSTITUTION TOTALS		$943,000	$9,880,000	$743,000	$0	$0	$200,000	$0	$0
INSTITUTION - SALISBURY STATE COLLEGE					BD TRUSTEES STATE UNIV & COL					
38	ALT/ADD TO TAWES	REN/REPL	$210,000	$6,620,000	$0	$0	$210,000	$0	$0	$0
1	PROJECTS,INSTITUTION TOTALS		$210,000	$6,620,000	$0	$0	$210,000	$0	$0	$0
INSTITUTION - TOWSON STATE UNIVERSITY					BD TRUSTEES STATE UNIV & COL					
39	ELEC DIST SYS REPLC	PROT LIFE	$1,680,000	$1,680,000	$1,680,000	$0	$0	$0	$0	$0
1	PROJECTS,INSTITUTION TOTALS		$1,680,000	$1,680,000	$1,680,000	$0	$0	$0	$0	$0
INSTITUTION - UNIVERSITY OF BALTIMORE					BD TRUSTEES STATE UNIV & COL					
40	EXP LIBRARY MP	EXPD FAC	$150,000	$9,880,000	$0	$0	$0	$150,000	$0	$0
41	RAZE OLD SCHOOL	PROT LIFE	$150,000	$150,000	$150,000	$0	$0	$0	$0	$0
42	ACQUIRE LAND	LAND ACQT	$150,000	$575,000	$0	$0	$0	$0	$0	$150,000
3	PROJECTS,INSTITUTION TOTALS		$450,000	$10,605,000	$150,000	$0	$0	$150,000	$0	$150,000
13	PROJECTS, SEGMENT TOTALS		$9,565,000	$43,567,000	$2,961,000	$205,000	$5,820,000	$350,000	$0	$229,000

MARYLAND STATE BOARD FOR HIGHER EDUCATION

FY 1985 CAPITAL PROJECTS BY INSTITUTION

PROJ		MASTER PLAN	CURRENT YR	EST TOTAL	SBHE FUNDING RECOMMENDATION					
NO	DESCRIPTION	CATEGORY	REQUEST	PROJ COST	PRIORITY 1A	PRIORITY 1B	PRIORITY 1C	PRIORITY 2A	PRIORITY 2B	PRIORITY 3
	INSTITUTION - MORGAN STATE UNIVERSITY				MORGAN STATE UNIVERSITY					
43	ALT/ADD SCI PH IC-E	COMP/EQP	$1,250,000	$22,300,000	$1,250,000	$0	$0	$0	$0	$0
44	REN HURT GYM	REN/REPL	$3,920,000	$4,105,000	$0	$0	$3,920,000	$0	$0	$0
45	ALT MCMECHEN BUS	REN/REPL	$40,000	$1,280,000	$0	$0	$40,000	$0	$0	$0
46	COM S.RD & LIGHTING	COMP/EQP	$220,000	$278,600	$0	$0	$220,000	$0	$0	$0
47	RENOVATE HOLMES	REN/REPL	$220,000	$3,270,000	$0	$0	$0	$0	$220,000	$0
48	HANDICAP ACC PHII	HANDICAPD	$505,000	$705,000	$0	$0	$0	$505,000	$0	$0
49	REPL HILL GYM FLOOR	REN/REPL	$20,000	$320,000	$0	$0	$0	$20,000	$0	$0
50	REN MURPHY	REN/REPL	$100,000	$961,000	$0	$0	$0	$0	$100,000	$0
8	PROJECTS,INSTITUTION TOTALS		$6,275,000	$33,219,600	$1,250,000	$0	$4,180,000	$525,000	$320,000	$0
8	PROJECTS, SEGMENT TOTALS		$6,275,000	$33,219,600	$1,250,000	$0	$4,180,000	$525,000	$320,000	$0
	INSTITUTION - ST. MARY'S COLLEGE OF MARYLAND				ST. MARYS COLLEGE OF MD					
51	ALT/ADD TO ARUNDEL	REN/REPL	$1,941,000	$2,051,000	$0	$0	$0	$0	$0	$1,941,000
52	ADD BALT LIB DP	EXPD FAC	$250,000	$6,185,000	$0	$0	$0	$0	$250,000	$0
2	PROJECTS,INSTITUTION TOTALS		$2,191,000	$8,236,000	$0	$0	$0	$0	$250,000	$1,941,000
2	PROJECTS, SEGMENT TOTALS		$2,191,000	$[illegible],236,000	$0	$0	$0	$0	$250,000	$1,941,000
	INSTITUTION - STATE BOARD FOR COMMUNITY COLLEGES				COMMUNITY COLLEGES					
53	CAP MATCH/ 16 PROJS	EXPD FAC	$8,500,000	$43,123,770	$1,500,000	$2,500,000	$500,000	$2,000,000	$2,000,000	$0
1	PROJECTS,INSTITUTION TOTALS		$8,500,000	$43,123,770	$1,500,000	$2,500,000	$500,000	$2,000,000	$2,000,000	$0
1	PROJECTS, SEGMENT TOTALS		$8,500,000	$43,123,770	$1,500,000	$2,500,000	$500,000	$2,000,000	$2,000,000	$0
	INSTITUTION - VILLA JULIE COLLEGE				INDEPENDENT COLLEGES & UNIV					
54	RENOV/ADD CR BLDG.	REN/REPL	$1,120,000	$2,250,000	$0	$1,120,000	$0	$0	$0	$0
1	PROJECTS,INSTITUTION TOTALS		$1,120,000	$2,250,000	$0	$1,120,000	$0	$0	$0	$0
	INSTITUTION - WASHINGTON COLLEGE				INDEPENDENT COLLEGES & UNIV					
55	ACAD. RES.CTR. PHI.	NEW FAC	$1,489,600	$3,040,000	$0	$0	$1,150,000	$0	$0	$339,600
56	ADD/CVT DUNNING SCI	EXPD FAC	$1,215,200	$2,480,000	$0	$950,000	$0	$0	$265,200	$0
57	ADD/CVT BUNTING ADM	EXPD FAC	$347,900	$710,000	$0	$0	$347,900	$0	$0	$0
58	CVT BLR PLT-ART CTR	REN/REPL	$191,100	$390,000	$0	$0	$0	$0	$191,100	$0
4	PROJECTS,INSTITUTION TOTALS		$3,243,800	$6,620,000	$0	$950,000	$1,497,900	$0	$456,300	$339,600
5	PROJECTS, SEGMENT TOTALS		$4,363,800	$8,870,000	$0	$2,070,000	$1,497,900	$0	$456,300	$339,600
57	PROJECTS, GRAND TOTALS		$66,404,800	$357,099,825	$10,766,000	$17,542,000	$12,642,900	$14,028,000	$8,366,300	$3,059,600

E. Operating Budget Recommendations

The SBHE recommends an operating budget for FY 1985 with $402 million in General Funds, excluding fringe benefits. This provides an increase of 11.7 percent as compared to the FY 1984 appropriation. The budget recommendation includes $375.7 million in the MARC-based budget and a Priority I supplemental recommendation of $26.3 million. The MARC-based budget provides an increase of $15.8 million or 4.4 percent over the FY 1984 working budget. In addition, $40.0 million in General Funds to pay for certain fringe benefits, Social Security and health insurance, are included in the FY 1985 MARC-based budget requests. These funds have been transferred to the public four-year institutions from the Department of Personnel's budget.

TOTAL FUNDS (EXCLUDING FRINGES BENEFITS)

	FY 1984 Appropriation	FY 1985 Recommendation	Difference Amount	%
University of Maryland	$ 639,714,721	$ 685,502,861	$ 45,788,140	7.16%
Board of Trustees of the State Universities and Colleges	126,404,225	137,383,705	10,979,480	8.69%
St. Mary's College of Maryland	8,568,514	9,216,307	647,793	7.56%
Morgan State University	26,014,846	30,111,530	4,096,684	15.75%
Aid to Peabody	900,000	900,000	0	.00%
Aid to Independent Institutions	12,070,809	12,331,026	260,217	2.16%
Interstate Compacts	2,466,000	2,596,106	130,106	5.28%
Higher Education Loan Corporation	5,855,571	5,919,543	63,972	1.09%
State Board for Community Colleges	66,444,226	73,508,258	7,064,032	10.63%
State Board for Higher Education (excluding Independents and ICP)	1,752,562	1,810,296	57,734	3.29%
State Scholarship Board	7,647,082	12,207,548	4,560,466	59.64%
Total	$ 897,838,556	$ 971,487,180	$ 73,648,624	8.20%

GENERAL FUNDS (EXCLUDING FRINGE BENEFITS)

	FY 1984 Appropriation	FY 1985 Recommendation	Difference Amount	%
University of Maryland	$ 188,490,093	$ 207,935,817	$ 19,445,724	10.32%
Board of Trustees of the State Universities and Colleges	61,283,197	69,166,249	7,883,052	12.86%
St. Mary's College of Maryland	3,746,268	4,086,799	340,531	9.09%
Morgan State University	14,031,600	16,391,975	2,360,375	16.82%
Aid to Peabody	900,000	900,000	0	.00%
Aid to Independent Institutions	12,070,809	12,331,026	260,217	2.16%
Interstate Compacts	2,466,000	2,596,106	130,106	5.28%
Higher Education Loan Corporation	2,800,000	2,800,000	0	.00%
State Board for Community Colleges	66,369,346	73,433,258	7,063,912	10.64%
State Board for Higher Education (excluding Independents and ICP)	1,582,052	1,631,428	49,376	3.12%
State Scholarship Board	6,203,440	10,763,906	4,560,466	73.52%
Total	$ 359,942,805	$ 402,036,564	$ 42,093,759	11.69%

Over and above the base operating budget, the Board has prioritized its supplemental recommendations between two priorities. Priority I includes $26.3 million. The funds in Priority I are listed below in priority order. All of these items are important to the continued improvement of higher education in Maryland. Priority II includes $8.2 million and is composed of the remaining supplemental requests of the institutions.

PRIORITY I RECOMMENDATIONS

A. Community College Formula Increase - $5,000,000

The Community Colleges have not received an increase in their formula since FY 1982. The recommended increase should provide for the State share of Community College costs to remain at about 36 or 37 percent. Without this increase, the State share will fall below 35 percent. This increase is similar to the inflationary increase which has been included in the MARC for all of the four-year public institutions.

B. Enhancement - $13,279,065

1. Historically Black Institutions - $2,327,550

The new Plan to Assure Equal Postsecondary Educational Opportunity, 1980-1985 was developed by the Desegregation Task Force of SBHE and was adopted by the Board in December, 1980. The Task Force recognized that the enhancement of the State's historically black institutions is a critical aspect of desegregation. Accordingly, the 1980 Task Force recommended that the State Board for Higher Education undertake a comprehensive study of the State's four historically black institutions to determine within the areas of general administration, program, faculty, support services, student aid, facilities, and general support the special needs that must be met in order to enhance these institutions." The SBHE undertook a study to determine what resources need to be allocated to the historically black institutions in order to enhance them as viable institutions in a unitary system of higher education. For the purpose of the enhancement study, the University of Maryland-Baltimore County (UMBC) and Towson State University were considered as criterion institutions against which the historically black institutions were compared. Morgan State University and UMES were compared with UMBC; Coppin State College and Bowie State College were compared with Towson State University. Consultants were engaged to determine what each criterion institution had in the areas of physical plant and equipment, quality and range of program offerings, number and quality of faculty, as well as student, faculty and professional staff services. Following the assessment of the criterion institutions, each historically black institution was visited for the purpose of making a comparative study. The overall findings of the consultants were that the historically black institutions were generally deficient in needed equipment, equipment maintenance and supplies. The faculties of the historically black institutions were generally well-prepared, but the lack of faculty development funds prevented the continued education of these faculty through attendance at conferences, in-service activities, and sustained contact with colleagues in other institutions. The SBHE is including the following request for FY 1985 in operating funds for enhancement of the four historically black institutions. These requests include $500,000 to begin an engineering program at Morgan and $50,000 each for program development at Bowie and Coppin.

Bowie State College	$ 230,400
Coppin State College	160,050
Morgan State University	925,800
University of Maryland-Eastern Shore	$1,011,300

2. University of Maryland-College Park - $1,375,000

The University of Maryland-College Park is the largest and most comprehensive campus of the University. In its role as the premiere research institution in Maryland, the University of Maryland is striving to be among the top ten public institutions in the country. Achievement of this goal requires increased state funding to a level that will provide competitive faculty and administrative salaries, adequate financial aid to attract high ability students, and equipment and other supplies needed for on-going research, public service and instruction. In FY 1983, UMCP was funded at only 89.4 percent of the SBHE operating budget guidelines. To bring funding at UMCP to the guideline level with 70 percent General Fund support will require more than $27 million in additional General funds. A recently completed Board study comparing Maryland institutions to peer institutions showed that College Park had low levels of educational and general expenditures compared to the major comprehensive research campuses in other states. The closest peer, University of Texas at Austin, had expenditures $1,500 per student greater than those of UMCP. UMCP lags far behind its peers when state revenues per FTES were compared. To bring UMCP to the average peer level of state support would require an additional $60 million in General Funds. The SBHE believes that a program should be considered to increase the level of State support to UMCP over the next five years to a level which will make it competitive with its peers. In FY 1985 the State should provide UMCP with an additional $1,375,000 in General Funds of which $1,000,000 should be used to enhance the engineering instruction program and $375,000 should be used for additional faculty lines. These funds will begin to improve the quality of the campus as part of the statewide effort to emphasize the particular responsibility for advanced education and research of the University of Maryland system. The specific items for UMCP are shown below.

Engineering Enhancement	1,000,000
Additional Faculty Lines	375,000

3. Computers - $4,956,467

The enhancement of both administrative and instructional computers is vital to the quality of all of the institutions. The State Universities and Colleges, Morgan, and St. Mary's are in the process of installing new computer hardware and software. The request included here for the Board of Trustees of the State Universities and Colleges is required to implement its plan; these funds should have been included in the MARC. The University's request for an additional $3.3 milion in FY 1985 is to replace the Univac 1100-82 at the Computer Science Center and to upgrade the administrative computer network. The $100,000 request from the State Scholarship Board is to provide for an on-line system for administration of its programs.

University of Maryland	$3,310,000
Board of Trustees of the State Universities and Colleges	1,546,467
State Scholarship Board	100,000

4. Instructional Equipment - $1,772,175

This recommendation will allow the segments to supplement existing equipment and to begin to replace functionally obsolete equipment with State-of-the-art equipment.

University of Maryland	$1,406,000
Board of Trustees of the State Universities and Colleges	273,000
Morgan State University	93,175

5. Libraries - $2.847,873

Funds are provided to bring libraries closer to standards in terms of the number of books in the collections. Support is also provided for the computerization of several library functions.

University of Maryland	$1,127,000
Board of Trustees of the State Universities and Colleges	1,720,873

C. Essential Maintenance - $2,885,000

Inadequate attention and funding have been devoted to the maintenance of the institutions. Consequently, the campuses do not have a good appearance and need increased maintenance. It is imperative that the base maintenance budgets of the institutions be increased so that the campuses can be adequately maintained. The essential maintenance recommendation for FY 1985 provides support for elimination of deferred maintenance projects as well as support to improve the entire maintenance program.

University of Maryland	$ 680.000
Board of Trustees of the State Universities and Colleges	1,432,000
Morgan State University	773,000

D. Financial Aid - $4,450,000

Adequate support of students to provide access to higher education is imperative. The SBHE appointed a task force to study this issue and its recommendations are presented here.

1.	Increase funding in existing State Scholarship Programs	
	a. Increase funding in the General State Scholarship Program to increase the number and size of awards. A total of $3,000,000 will be required to fully implement this recommendation within four years.	$2,000,000
	b. Increase the funding in the Proprietary School Grant Program	$ 100,000
	c. Increase the funding in the Professional School Scholarship Program	60,000
	d. Increase the award level in the Distinguished Scholars Program from $800 to $1,000	240,000
2.	Implement a State College Work/Study Program	$2,000,000
3.	Implement a Scholarship Program for high ability students who will pursue majors that will qualify them to teach in areas of critical shortage. The scholarships should be $2,500 each renewable for four years. A year of teaching will be required for each year a student receives a scholarship.	$ 50,000

If a study on the use of lender fees by the Higher Education Loan Corporation recommends a reduction in lender fees, these funds should be reallocated to implement the Financial Aid Task Force recommendation for a State-wide College Work/Study program.

E. Enrollment Increases - $690,000

The University of Maryland has requested $690,000 to provide funding for an additional 200 FTES at UMBC and for 38 FTES at UMES. These funds will support fifteen additional positions at the campuses.

PRIORITY II RECOMMENDATIONS

Operating budget requests totaling $8,188,130 in General Funds were received from the segments and agencies of higher education. These requests were deemed important but can be deferred until a future year if no State General Funds are available for these projects in FY 1985. These projects are listed below in no priority order, and comprise the SBHE Priority II Recommendations.

A. Community College Formula Increase - $3,871,191

B. University of Maryland - $356,000

C. BTSUC - $2,448,488

D. Morgan State University - $1,483,079

E. State Scholarship Board - $29,372

It should be noted that, in addition to the SBHE recommendations, a cost-of-living increase may be provided for all State employees.

The SBHE Priority I recommendation for the University of Maryland provides support for the MARC-based budget request. The University submitted a supplemental request of $8.6 million, $8.2 million of which are included among the SBHE's Priority I supplemental recommendations. In addition, $1 million for enhancement of UMES and $700,000 for improvement of engineering programs at College Park are included. The SBHE Priority I Recommendation excluding fringe benefits includes an increase of $45.8 million or 7.2 percent in Total Funds and $19.4 million or 10.3 percent in General Funds compared to the FY 1984 working budgets. The budget recommendation includes an enrollment estimate of 46,258, compared to 45,872 FTES in FY 1983. Enrollment increases are included for UMBC and UMES. The University's budget request also includes an average increase in tuition and mandatory charges for full-time resident undergraduates of 6.3 percent as compared with FY 1984 charges. The MARC-based budget request includes funds to provide salary increases averaging five percent for both faculty and administrators.

The Board's MARC-based recommendation provides 52.8 percent General Fund support of the guideline level of expenditures for the three University campuses subject to guideline review. These campuses received 57.1 percent General Fund support in FY 1983. UMCP will be operating 13.3 percent below the guideline level of expenditures in FY 1985.

The SBHE Priority I Recommendation excluding fringe benefits for the Board of Trustees and the State Universities and Colleges provides support for the entire MARC-based budget request and for $5.4 million of its $7.8 million supplemental request. The SBHE recommendation, excluding fringe benefits, includes an increase in Total Funds of $11.0 million or 8.7 percent and $7.9 million, or 12.9 percent in General Funds over the FY 1984 appropriation. The budget request includes an enrollment estimate of 23,780 FTES compared with 23,728 in FY 1983. The budget requests of the six State Colleges and Universities provide an average increase of 4.5 percent in tuition and mandatory charges for full-time resident undergraduates as compared with the FY 1984 appropriation. The MARC-based budget request includes funds to provide salary increases averaging four percent for faculty and 8.5 percent for administrators.

The Board's recommendation provides an average of 54.0 percent General Fund support of the guideline level of expenditure for the six State Colleges and Universities. These institutions received 57.3 percent General Fund support in FY 1983 and will operate at 54.0 percent in FY 1984.

The SBHE recommendation for Morgan provides support for the entire MARC-based budget request and for $1.3 million of its supplemental request among the SBHE's Priority I supplemental recommendations. Also included is $500,000 to support development of an engineering program. Excluding fringe benefits, this recommendation provides an increase of $4.1 million or 15.8 percent in Total Funds and $2.4 million or 16.9 percent in General Funds as compared with the FY 1984 appropriation. The recommendation provides 70.0 percent General Fund support for the guideline level of expenditures compared to 76.5 percent in FY 1983. The Board's recommendations for Morgan provide monetary support for certain enhancement items. Morgan's request provided for a 5.9 percent increase in tuition and mandatory charges for full-time resident undergraduates over the FY 1984 charges. Morgan projects an enrollment of 4,200 FTES in FY 1985.

The Board recommends support for the entire MARC-based budget request for St. Mary's which provides an increase of $647,793 or 7.6 percent in Total Funds and $340,531 or 9.1 percent in General Funds excluding fringe benefits over the FY 1984 appropriation. The recommendation provides 57.1 percent General Fund support of the guideline level of expenditure; 63.4 percent General Fund support was provided in FY 1983. St. Mary's request provides for 1,250 FTES compared to 1,233 FTES in FY 1983 and an increase of 5.6 percent in tuition and mandatory fees for full-time resident undergraduates as compared to the FY 1984 appropriation.

In FY 1985 the Independent Institutions will receive $558.85 per FTES. This represents 20 percent of the General Fund support at the four-year public colleges and universities in FY 1984. In the Fall of 1983, the State-aided Independent Institutions are projecting an enrollment of 22,065 FTES. The Board has also requested $900,000 for Peabody.

The MARC-based request of the Maryland Higher Education Loan Corporation is $5,919,543 in Total Funds with $2.8 million in General Funds. This request assumes a loan volume of 65,000 amounting to more than $150 million in loans. Because of the availability of Guaranteed Student Loans and the competition among banks to make loans, the SBHE recommends that a study concerning a reduction or elimination of the lender fee as well as a review of alternate lender incentives be completed by the MHELC as soon as possible. If the study recommends a reduction in General Funds required for lender incentives, any available funds should be used to implement a Statewide College Work/Study Program.

The State Board for Community Colleges has requested $68,433,258 in General funds, excluding fringe benefits, for agency administration and support of 69,300 FTES under its formula. In addition the SBCC has requested supplemental funds totalling $8,871,191 to increase the formula. The SBHE recommends the entire MARC-based request of the SBCC and $5 million of the supplemental request among its Priority I Recommendations.

The SBHE has requested $2,596,106 for the Interstate Compact Program and $1,631,428 for administration in General Funds, excluding fringe benefits. This provides a General Fund increase, excluding fringe benefits, of $130,106 or 5.3 percent for Interstate Compacts and $49,376, or 3.1 percent, for administration as compared with the FY 1984 appropriation

The State Scholarship Board has requested $6,213,906 in General Funds excluding fringe benefits and a supplemental request of $249,372. The SBHE recommends an appropriation of $10.8 million in General Funds for the SSB to implement the recommendations of the SBHE Financial Aid Task Force and to procure an on-line computer system for administration of its programs.

FY 1985 INSTITUTIONAL GENERAL FUND REQUESTS AND STATE BOARD FOR HIGHER EDUCATION RECOMMENDATIONS

GENERAL FUNDS

			INSTITUTION REQUEST			SBHE RECOMMENDATION		
	MARC (exc. fringes)	FRINGE BENEFITS	MARC REQUEST	SUPPLEMENTAL	TOTAL REQUEST	PRIORITY I	PRIORITY II	TOTAL RECOMMENDATION
UNIVERSITY OF MARYLAND								
COLLEGE PARK	$ 90,094,248	$ 13,631,848	$ 103,726,096	$ 0	$ 103,726,096	$ 103,726,096	$ 0	$ 103,726,096
BALTIMORE CITY	55,891,769	7,900,701	63,792,470	0	63,792,470	63,792,470	0	$ 63,792,470
UNIVERSITY HOSPITAL	2,443,776	0	2,443,776	0	2,443,776	2,443,776	0	$ 2,443,775
EASTERN SHORE	6,438,423	833,162	7,271,585	0	7,271,585	7,271,585	0	$ 7,271,585
BALTIMORE COUNTY	19,180,519	2,476,477	21,656,996	0	21,656,996	21,656,996	0	$ 21,656,996
UNIVERSITY COLLEGE	0	0	0	0	0	0	0	$ 0
CEES	3,510,551	410,195	3,920,746	0	3,920,746	3,920,746	0	$ 3,920,746
GENERAL UNIVERSITY	8,533,387	472,144	9,005,531	8,586,000	17,591,531	18,604,831	356,000	$ 18,960,831
COOPERATIVE EXTENSION SERVICE	6,458,290	1,116,910	7,575,200	0	7,575,200	7,575,200	0	$ 7,575,200
AGRICULTURE EXPERIMENT STATION	5,785,554	838,595	6,624,149	0	6,624,149	6,624,149	0	$ 6,624,149
SUBTOTAL, UNIVERSITY OF MARYLAND	$ 198,336,517	$ 27,680,032	$ 226,016,549	$ 8,586,000	$ 234,602,549	$ 235,615,849	$ 356,000	$ 235,971,849
STATE COLLEGES AND UNIVERSITIES								
BOARD OF TRUSTEES	$ 7,587,279	$ 287,154	$ 7,874,433	$ 7,811,278	$ 15,685,711	$ 13,237,223	$ 2,448,488	$ 15,685,711
BOWIE	6,381,236	927,771	7,309,007	0	7,309,007	7,309,007	0	$ 7,309,007
COPPIN	5,755,956	894,215	6,650,171	0	6,650,171	6,650,171	0	$ 6,650,171
FROSTBURG	8,928,958	1,413,163	10,342,121	0	10,342,121	10,342,121	0	$ 10,342,121
SALISBURY	7,449,294	1,236,607	8,685,901	0	8,685,901	8,685,901	0	$ 8,685,901
TOWSON	20,676,998	3,395,903	24,072,901	0	24,072,901	24,072,901	0	$ 24,072,901
UNIVERSITY OF BALTIMORE	7,023,738	1,303,975	8,327,713	0	8,327,713	8,327,713	0	$ 8,327,713
SUBTOTAL, BOARD OF TRUSTEES	$ 63,803,459	$ 9,458,788	$ 73,262,247	$ 7,811,278	$ 81,073,525	$ 78,625,037	$ 2,448,488	$ 81,073,525
ST. MARY'S COLLEGE OF MARYLAND	4,086,799	577,592	4,664,391	0	4,664,391	4,664,391	0	4,664,391
MORGAN STATE UNIVERSITY	14,600,000	2,024,946	16,624,946	2,775,054	19,400,000	18,416,921	1,483,079	19,900,000
SUBTOTAL, PUBLIC	$ 280,826,775	$ 39,741,358	$ 320,568,133	$ 19,172,332	$ 339,740,465	$ 337,322,198	$ 4,287,567	$ 341,609,765
AID TO PEABODY	$ 900,000	$ 0	$ 900,000	$ 0	$ 900,000	$ 900,000	$ 0	$ 900,000
AID TO INDEPENDENTS	12,331,026	0	12,331,026	0	12,331,026	12,331,026	0	$ 12,331,026
INTERSTATE COMPACTS	2,596,106	0	2,596,106	0	2,596,106	2,596,106	0	$ 2,596,106
STATE SCHOLARSHIP BOARD	6,213,906	39,294	6,253,200	249,372	6,502,572	10,803,200	29,372	$ 10,832,572
STATE BOARD FOR HIGHER EDUCATION	1,631,428	131,385	1,762,813	0	1,762,813	1,762,813	0	$ 1,762,813
HIGHER EDUCATION LOAN CORPORATION	2,800,000	0	2,800,000	0	2,800,000	2,800,000	0	$ 2,800,000
STATE BOARD FOR COMMUNITY COLLEGES	68,433,258	50,472	68,483,730	8,871,191	77,354,921	73,483,730	3,871,191	$ 77,354,921
TOTAL	$ 375,732,459	$ 39,962,509	$ 415,695,008	$ 28,292,895	$ 443,987,903	$ 441,999,073	$ 8,188,130	$ 450,187,203

Note: Recommendations of the Financial Aid Task Force included in State Scholarship Board recommendations.

COMPARISON OF FY 1985 STATE BOARD FOR HIGHER EDUCATION RECOMMENDATIONS

	GENERAL FUNDS (EXCLUDING FRINGE BENEFITS)				SPECIAL FUNDS			
	FY 1984 APPROPRIATION	FY 1985 PRIORITY I RECOMMENDATIONS	DIFFERENCE	PERCENT	FY 1984 APPROPRIATION	FY 1985 PRIORITY I RECOMMENDATION	DIFFERENCE	PERCENT
UNIVERSITY OF MARYLAND								
COLLEGE PARK	$ 85,303,272	$ 90,094,248	$ 4,790,976	5.62%	$ 106,322,371	$ 113,429,133	$ 7,106,762	6.68%
BALTIMORE CITY	54,472,887	55,891,769	1,418,882	2.60%	55,960,552	58,874,059	2,913,507	5.21%
UNIVERSITY HOSPITAL	2,521,957	2,443,776	(78,181)	(3.10%)	127,100,453	130,782,305	3,681,852	2.90%
EASTERN SHORE	6,241,621	6,438,423	196,802	3.15%	2,855,621	3,099,212	243,591	8.53%
BALTIMORE COUNTY	17,621,769	19,180,519	1,558,750	8.85%	15,641,549	16,858,884	1,217,335	7.78%
UNIVERSITY COLLEGE	0	0	0	.00%	37,439,088	39,838,056	2,398,968	6.41%
CEES	3,347,968	3,510,551	162,583	4.86%	759,121	678,437	(80,684)	(10.63%)
GENERAL UNIVERSITY	7,259,762	18,132,687	10,872,925	149.77%	9,187,569	9,025,738	(161,831)	(1.76%)
COOPERATIVE EXTENSION SERVICE	6,183,034	6,458,290	275,256	4.45%	1,962,030	2,085,825	123,795	6.31%
AGRICULTURE EXPERIMENT STATION	5,537,823	5,785,554	247,731	4.47%	453,200	477,200	24,000	5.30%
SUBTOTAL, UNIVERSITY OF MARYLAND	$ 188,490,093	$ 207,935,817	$ 19,445,724	10.32%	$ 357,681,554	$ 375,148,849	$ 17,467,295	4.88%
STATE COLLEGES AND UNIVERSITIES								
BOARD OF TRUSTEES	$ 6,535,850	$ 12,950,069	$ 6,414,219	98.15%	$ 0	$ 0	$ 0	.00%
BOWIE	6,274,429	6,381,236	106,807	1.70%	4,131,424	4,338,323	206,899	5.01%
COPPIN	5,569,269	5,755,956	186,687	3.35%	2,633,557	2,941,910	308,353	11.71%
FROSTBURG	8,691,331	8,928,958	237,627	2.73%	9,456,191	9,717,264	261,073	2.76%
SALISBURY	7,232,283	7,449,294	217,011	3.00%	8,883,813	9,434,457	550,644	6.20%
TOWSON	20,125,268	20,676,998	551,730	2.74%	30,842,588	32,272,669	1,430,081	4.64%
UNIVERSITY OF BALTIMORE	6,854,767	7,023,738	168,971	2.47%	6,382,827	6,557,490	174,663	2.74%
SUBTOTAL, BOARD OF TRUSTEES	$ 61,283,197	$ 69,166,249	$ 7,883,052	12.86%	$ 62,330,400	$ 65,262,113	$ 2,931,713	4.70%
ST. MARY'S COLLEGE OF MARYLAND	3,746,268	4,086,799	340,531	9.09%	4,796,496	5,105,758	309,262	6.45%
MORGAN STATE UNIVERSITY	14,031,600	16,391,975	2,360,375	16.82%	9,775,649	10,872,850	1,097,201	11.22%
SUBTOTAL, PUBLIC	$ 267,551,158	$ 297,580,840	$ 30,029,682	11.22%	$ 434,584,099	$ 456,389,570	$ 21,805,471	5.02%
AID TO PEABODY	$ 900,000	$ 900,000	$ 0	.00%	$ 0	$ 0	$ 0	.00%
AID TO INDEPENDENTS	12,070,809	12,331,026	260,217	2.16%	0	0	0	.00%
INTERSTATE COMPACTS	2,466,000	2,596,106	130,106	5.28%	0	0	0	.00%
STATE SCHOLARSHIP BOARD	6,203,440	10,763,906	4,560,466	73.52%	350,000	350,000	0	.00%
STATE BOARD FOR HIGHER EDUCATION	1,582,052	1,631,428	49,376	3.12%	5,135	5,135	0	.00%
HIGHER EDUCATION LOAN CORPORATION	2,800,000	2,800,000	0	.00%	1,928,536	2,028,000	99,464	5.16%
STATE BOARD FOR COMMUNITY COLLEGES	66,369,346	73,433,258	7,063,912	10.64%	0	0	0	.00%
TOTAL	$ 359,942,805	$ 402,036,564	$ 42,093,759	11.69%	$ 436,867,770	$ 458,772,705	$ 21,904,935	5.01%

NOTE: FY 1985 Request has $39,962,509 in fringe benefits which are not included above.

*Includes reimburseable funds:	FY 1984	FY 1985
College Park	1,910,957	1,930,985
Baltimore City	9,012,923	10,259,837
University Hospital	8,138,262	10,023,690
Total	19,062,142	22,214,512

AND FY 1984 APPROPRIATIONS BY FUND SOURCE

FEDERAL FUNDS				TOTAL FUNDS			
FY 1984 APPROPRIATION	FY 1985 PRIORITY I RECOMMENDATION	DIFFERENCE	PERCENT	FY 1984 APPROPRIATION*	FY 1985 PRIORITY I RECOMMENDATION*	DIFFERENCE	PERCENT
$ 28,523,928	$ 32,080,318	$ 3,556,390	12.47%	$ 222,060,528	$ 237,534,644	$ 15,474,196	6.97%
26,472,254	27,485,604	1,013,350	[redacted]	[redacted]	[redacted]	6,562,653	4.52%
2,500,937	2,590,891	89,954	3.60%	[redacted]	[redacted]	5,579,053	3.98%
2,865,926	3,152,589	286,663	10.00%	11,963,168	12,690,224	727,056	6.08%
2,365,759	2,546,062	180,303	7.62%	35,629,077	38,585,465	2,956,388	8.30%
3,844,073	3,875,100	31,027	.81%	41,283,161	43,713,156	2,429,995	5.89%
1,149,163	1,303,660	153,497	13.94%	5,251,252	5,492,648	241,396	4.60%
0	0	0	.00%	16,447,331	27,158,425	10,711,094	65.12%
4,405,003	4,685,530	280,527	6.37%	12,550,067	13,229,645	679,578	5.41%
2,358,889	2,483,929	125,040	5.30%	8,349,912	8,746,683	396,771	4.75%
$ 74,480,932	$ 80,203,683	$ 5,722,751	7.63%	$ 639,714,721	$ 685,502,861	$ 45,788,140	7.16%
$ 0	$ 0	$ 0	.00%	$ 6,535,850	$ 12,950,069	$ 6,414,219	98.14%
791,989	1,026,089	234,100	29.56%	11,197,802	11,745,608	547,806	4.89%
1,207,956	985,276	(222,680)	(18.43%)	9,410,782	9,683,142	272,360	2.89%
330,302	487,743	157,441	47.67%	18,477,824	19,133,565	655,741	3.55%
47,800	47,800	0	.00%	16,163,896	16,931,551	767,655	4.75%
185,851	175,839	(10,012)	(5.39%)	51,153,707	53,125,506	1,971,799	3.85%
226,770	232,536	5,766	2.59%	13,468,364	13,813,864	345,500	2.56%
$ 2,790,628	$ 2,955,343	$ 164,715	5.90%	$ 126,404,225	$ 137,383,705	$ 10,979,480	8.69%
25,750	23,750	(2,000)	(7.77%)	8,568,514	9,216,307	647,793	7.56%
2,207,597	2,846,705	639,108	28.95%	26,016,846	30,113,530	4,096,684	15.75%
$ 79,504,907	$ 86,029,481	6,524,574	8.21%	800,704,306	862,216,403	$ 61,512,097	7.68%
$ 0	$ 0	$ 0	.00%	$ 900,000	$ 900,000	$ 0	.00%
0	0	0	.00%	12,070,809	12,331,026	260,217	2.16%
0	0	0	.00%	2,466,000	2,596,106	130,106	5.28%
1,093,636	1,093,636	0	.00%	7,647,082	12,207,548	4,560,466	59.64%
165,375	173,733	8,358	5.05%	1,752,562	1,810,296	57,734	3.29%
1,127,035	1,091,543	(35,492)	(3.15%)	5,855,571	5,919,543	63,972	1.09%
74,880	75,000	120	.16%	66,444,226	73,508,258	7,064,032	10.63%
$ 81,965,833	$ 88,463,393	$ 6,497,560	7.93%	$ 897,838,556	$ 971,487,180	$ 73,648,624	8.20%

BEST COPY AVAILABLE

II. Status of Higher Education Funding

A. Budget Flexibility

Greater budgetary flexibility for all institutions is essential if Maryland colleges and universities are to respond to changing economic and academic circumstances in manners that optimize the quality of the offerings of the institutions in the face of constrained financial resources. In response to this requirement, Governor Hughes has appointed a Committee chaired by Lt. Governor Curran to study the issue of budget flexibility for higher education. The Committee is composed of Legislators and members of the higher education Boards. The Committee has received information from many interested parties. The SBHE and DBFP reported on surveys conducted on budget flexibility in other states. Both surveys indicated that Maryland was among the least flexible of the states in its budget treatment of public higher education institutions.

Higher education has presented draft legislation to the Curran Committee. The goal of the legislation is to provide a system that will allow the institutions of higher education to operate in a business-like manner in which the governing boards of each institution/segment are the decision-makers. The proposed system would encourage each institution to raise as many dollars in non-State funds as possible. Other key features of the proposed legislation are the substantial reduction of budgetary detail in annual request budgets and in appropriations. Accountability will be maintained through post-audits, annual reports, and the oversight of governing boards, the SBHE, accreditation bodies, and the Governor and General Assembly.

B. Comparative Information

Numerous studies conducted by SBHE and others in recent years consistently have found that Maryland provides a low level of support for higher education relative to other states. Among the surveys and reports is the Washington Council for Postsecondary Education survey that is published each year. The 1982-83 edition of the Washington survey reports that support for higher edcuation in Maryland continues to be below the national average. Although Maryland's rank among the states increased from 36th (based on 1981-82 appropriations) to 33rd (based on 1982-83 appropriations), combined State and local appropriations for higher education per $1,000 of personal income declined from $9.87 in FY 1982 to $9.75 in FY 1983. This implies that, while appropriations remained relatively constant, or increased, personal income increased at a faster rate. Combined State and local appropriations per $1,000 of personal income were 10 percent below the national average in 1982-83.

On the other hand, when State and local appropriations are combined with student operating fees, Maryland ranked 18th among the states; this combination of revenues per full-time equivalent student was $361 or 7.9 percent above the national average. These data indicate that tuition and fee levels at Maryland public universities and colleges are above the national average. Further, the data imply that Maryland's students have been supporting a greater share of the costs of higher education than students in other states.

Within the state, higher education has experienced a declining share of General Fund support between FY 1976 and FY 1984. In FY 1976 higher education received 13.0 percent of General Fund expenditures but by FY 1981 only 10.5 percent of General Fund expenditures were for higher education. In FY 1982, higher education increased its share of State appropriations slightly to 10.6 percent and continued to increase its share to 10.8 percent in FY 1983. However, in FY 1984 higher education's share of State General Funds decreased to 10.4 percent, its lowest level since FY 1980.

The average annual increase in State General Funds from FY 1976 through FY 1984 was 9.4 percent; this compares with an average annual increase for higher education of 6.4 percent. This low rate of increase during a period of double digit inflation resulted in the erosion of purchasing power at the colleges and universities. The erosion of purchasing power resulted in non-competitive salaries, obsolete equipment, very limited support for travel and personnel development, and substantial deferred maintenance problems at most institutions.

Despite these constraints, the institutions of higher education in Maryland are trying to improve their quality and to become more attractive to high ability students. The University of Maryland is attempting to become one of the top quality public universities in the country with expenditures which are at least $2,000 less per student than institutions already in that category. While the University has been successful in elevating several graduate programs to "top-ten" status, substantial progress cannot be achieved without increased support.

1982-83
COMBINED STATE AND LOCAL APPROPRIATIONS AND STUDENT OPERATING FEES FOR HIGHER EDUCATION PER EQUIVALENT FULL-TIME STUDENT

Rank	State	Amount
1	Alaska	$12,522
2	Wyoming	7,290
3	Vermont	5,963
4	South Caroline	5,959
5	Hawaii	5,700
6	New York	5,593
7	Georgia	5,567
8	Iowa	5,515
9	Pennsylvania	5,401
10	Rhode Island	5,255
11	Delaware	5,182
12	Kentucky	5,121
13	Ohio	5,078
14	Utah	4,974
15	New Mexico	4,955
16	Louisiana	4,954
17	Texas	4,913
18	Maryland	4,910
19	North Carolina	4,899
20	Indianana	4,778
21	Kansas	4,729
22	Virginia	4,706
23	Arkansas	4,652
24	Nebraska	4,579
	NATIONAL AVERAGE	4,549
25	Colorado	4,544
26	Oregon	4,481
27	Florida	4,475
28	Minnesota	4,383
29	New Jersey	4,347
30	North Dakota	4,297
31	Connecticut	4,221
32	Mississippi	4,213
33	Maine	4,206
34	Illinois	4,185
35	Alabama	4,173
36	Wisconsin	4,169
37	West Virginia	4,150
38	California	4,104
39	Montana	4,074
40	Idahoda	4,038
41	Massachusetts	4,019
42	Tennessee	3,993
43	Missouri	3,968
44	Oklahoma	3,959
45	New Hampshire	3,836
46	Nevada	3,730
47	Arizona	3,729
48	Washington	3,586
49	South Dakota	3,260
50	Michigan	3,178

SOURCE: Washington Council for Postsecondary Education

1981-82 and 1982-83
COMBINED STATE AND LOCAL APPROPRIATIONS FOR HIGHER EDUCATION
PER $1,000 OF PERSONAL INCOME

Rank	State	1982-83 Amount	1981-82 Amount
1	Alaska	$24.36	$23.24
2	Wyoming	19.46	17.46
3	South Carolina	17.20	16.67
4	Hawaii	16.87	15.62
5	New Mexioc	16.64	17.01
6	North Dakota	15.90	17.30
7	North Carolina	15.35	16.93
8	Utah	15.20	14.95
9	Mississippi	14.63	15.28
10	Arizona	14.38	14.86
11	Kansas	13.47	13.24
12	Montana	12.90	12.64
13	Texas	12.83	14.05
14	Nebraska	12.82	14.11
15	Wisconsin	12.71	12.93
16	Alabama	12.61	12.98
17	Iowa	12.48	13.04
18	California	12.44	14.08
19	Oklahoma	12.41	11.65
20	Louisiana	12.01	12.48
21	West Virginia	11.84	12.08
22	Kentucky	11.78	12.18
23	Oregan	11.63	12.79
24	Delaware	11.51	11.67
25	Idaho	10.97	10.82
	NATIONAL AVERAGE	10.89	11.07
26	Virginia	10.85	10.67
27	Arkansas	10.75	11.03
28	Georgia	10.67	11.17
29	Colorado	10.48	10.55
30	New York	10.32	11.53
31	Michigan	9.76	10.19
32	Minnesota	9.76	11.31
33	Maryland	9.75	9.87
34	Tennessee	9.53	9.87
35	Rhode Island	9.36	9.23
36	Washington	9.30	10.25
37	Indiana	9.13	9.88
38	Illinoid	8.97	9.83
39	South Dakota	8.77	9.74
40	Vermont	8.43	8.38
41	Florida	8.38	8.76
42	Missouri	7.98	7.80
43	Ohio	7.77	7.09
44	Maine	7.28	7.28
45	Nevada	7.05	7.26
46	Pennsylvania	7.05	7.65
47	Massachusetts	6.41	6.24
48	Connecticut	6.25	6.25
49	New Jersey	6.10	6.50
50	New Hampshire	3.71	4.60

SOURCE: Washington Council for Postsecondary Education
NOTE: Rankings are based on FY 1982-83 data.

COMPARISON OF MARYLAND GENERAL FUND EXPENDITURES

FY 1976 - FY 1982

($ Million)

	Total State General Fund	Higher Education General Fund	Higher Education As a % of Total General Fund
FY 1976	[illegible]684.8	$218.5	13.0%
FY 1977	1,821.6	208.3	11.4
FY 1978	2,012.9	226.9	11.3
FY 1979	2,331.4	241.7	10.4
FY 1980	2,632.9	273.4	10.4
FY 1981	2,882.8	301.8	10.5
FY 1982	2,962.3	314.9	10.6
FY 1983	3,253.5	353.0	10.8
FY 1984	3,460.2	360.1	10.4
Average Annual Rate of Change	9.4%	6.4%	

Source: *Governor's Budgets

III. Methods of Funding Institutional Budget Requests

A. Capital Budget

Public Four-Year Institutions - All new projects for state-owned four-year instituions are funded through the Governor's Annual Capital Budget, which is enacted by the General Assembly as a General Construction Loan Act (GCL). This Act authorizes the sale of bonds to finance eligible projects. The bonds are issued with variable maturity dates, with a maximum length of 15 years. Generally, no additional capital appropriations are approved for a facility built with State bond funds which is less than 15 years old, as its bonds have not yet been repaid. Certain projects, usually those with a total cost of $1 million or less, may be fully funded from General Fund revenues. These projects are known as "pay-go" projects and are included in the Board of Public Works budget.

Capital projects proceed through several phases of development. Institutions generally first explore the need for a project and incorporate these needs in long-range campus and segmental plans. Once the need and general nature of a project are determined, a program statement is developed and reviewed by the appropriate segment board, the State Board for Higher Education, the Department of State Planning, and the Department of General Services. When approved, State bond funds are requested for preliminary planning, detailed planning, construction and, when needed, initial equipment having a service life greater than 15 years. Generally, funds are requested for only one or two stages of a project at a time. For example, funds for construction of a project in a particular fiscal year rarely are appropriated until there is reasonable assurance that previous work for which planning funds were appropriated will be completed. Thus one project may receive capital budget appropriations in several annual capital construction loan acts. In addition, requests are made occasionally for supplemental funds for a project. Supplemental requests sometimes are made when a project has been bid for construction and all the bids have exceeded the capital appropriation; alternatively, a project may be reduced in scope to remain within the original appropriation.

Current State policy is to fund the total cost of all eligible and approved capital improvement projects except for auxiliary enterprise facilities. However, in the past, the State has funded a large proportion of the dormitories, student unions, and dining halls on State public four-year campuses. Since 1966, the State has followed a policy of not funding auxiliary enterprise facilities. Exceptions have been made to this policy in certain circumstances. Between FY 1969 and 1973, the State spent over $17 million to build dormitories at the State Universities and Colleges in recognition of the fact that the State previously had supported dormitory construction at the University of Maryland's campuses. The State also funded the construction of a Student Development Center at UMES and the renovation and extension of existing student centers at Bowie and Coppin. Generally, however, auxiliary enterprise facilities now are constructed with funds which are derived either from campus or segment special fund revenues or from the sale of revenue bonds which are repaid with student fees. The institutions levy specific fees to cover debt service when revenue bonds are issued. The State does fund utilities and site improvements adjacent to auxiliary facilities.

Community Colleges - The State funds a minimum of 50 percent of the costs of all eligible and approved facility projects for academic and academic-related buildings and other related capital improvements. State funding is provided through periodic passage of General Public Junior or Community College Construction Loan Acts, which authorize the sale of State bonds up to a certain amount to support capital projects throughout the community college system. The Board of Public Works subsequently approves these funds for individual projects at various community colleges, where requested, in accordance with its space and design guidelines. The Loan Acts provide that the State's share for each project be calculated on the basis of the State's equalization formula for aiding elementary and secondary schools. The State will not expend any money on a community college facility until the county has certified that it has sufficient non-State matching money available. The State Board for Community Colleges has submitted a request for capital improvements for FY 1985 that totals $8.5 million.

Independent Institutions - Authorizations for State bond funds at independent institutions are contained in individual pieces of legislation. The State may fund up to 50 percent of the costs of projects for academic buildings, academic support buildings and related capital improvements with the exception of auxiliary enterprise facilities. The State share must be matched by revenues derived from other sources to cover the remainder of the facility costs. The State will not expend any money on a facility until the institution has certified that it has sufficient non-State money available.

Capital budget requests from all segments are reviewed by both the SBHE and the Department of State Planning. The requests are analyzed and prioritized since requests for capital projects among all of the segments always exceed the available funding limits.

B. Operating Budget

The operating budgets of the institutions of higher education in Maryland are financed by five major sources of funds: the State, students, the Federal government, local governments and private donors. The percent of total support from each of these sources varies by type of institution.

For example, the public four-year institutions receive the largest share of their support from State General Funds while the Independent Institutions receive the majority of their support from Student funds.

The Community Colleges and the Independent Institutions receive General Fund support based on enrollment driven formulas. All other higher education institutions and agencies receive General Fund support based on an assessment of their needs in comparison with their roles and missions and other funding sources which are available to support their needs. The non-formula supported institutions and agencies annually submit budget requests with line-item detail by program. Each higher education institution and agency receives a budget request limitation, the Maximum Agency Request Ceiling (MARC), sometime during the summer; the "MARC" is the maximum amount of General Funds which may be included within their budget request. In addition, these institutions and agencies are allowed to submit supplemental or separate list requests for items of high priority that could not be accommodated within the MARC. The operating budget requests are reviewed by both the SBHE and the Department of Budget and Fiscal Planning.

IV. Methodology for Making Budget Recommendations

The SBHE considers a number of factors in making its recommendations. Primary among these factors is conformance with the Statewide Plan for Postsecondary Education and the First, Second, Third and Fourth Updates to the Plan. In addition, the Board considers the relative needs of all parties involved, equity among institutions, and consistency of all budget requests with academic program actions of the Board. The Board also considers the needs and priorities as presented by the institutions and agencies.

A. Capital Budget

Capital budget recommendations were influenced by several factors. Segment priorities were given serious consideration as were the latest available estimates of the readiness of projects to utilize funding if appropriated. The 1983 Update of the Statewide Plan contains the following priorities for capital projects:

(1) projects immediately required to protect life or avoid major property deterioration;
(2) completing of and equipping of projects that have already been funded;
(3) energy conservation;
(4) renovation, alteration and replacement of existing facilities;
(5) improvement of handicapped accessibility;
(6) utilities improvements;
(7) site improvements;
(8) expansion of existing facilities;
(9) construction of new facilities; and
(10) real property acquisition.

These priorities were utilized in making recommendations. In addition, the Governor's priority criteria, the impact of a project on accreditation and compliance with Federal and State laws influenced recommendations on project priority.

B. Operating Budget

The SBHE seeks to recommend an amount of money which is appropriate for an institution or agency to operate efficiently and to fulfill its role and mission. The Board believes that the head of each agency, institution and segment has the responsibility and information needed to determine how best to accomplish institutional objectives and must be held responsible for fulfilling them.

The budgets which the institutions have prepared at the direction of the Department of Budget and Fiscal Planning (DBFP) include object of expenditure information for each program category. This type of budget makes program analysis of budget requests very difficult. For example, information cannot be obtained from the budget submissions to permit specific analysis of the amount of resources an institution is devoting to program development, to new program implementation, or to programs for high ability students. The budgets lend themselves to an analysis of how much is being spent for travel, supplies and materials, and new equipment. Because of the type of information contained in the budgets, meaningful analysis of an institution's priorities is extremely difficult.

The SBHE has worked with the DBFP to revise the budget format and to develop supplemental information which the institutions now provide to aid in budget analysis. This year, the DBFP, SBHE, and the institutions have decided to begin reformatting budgets according to Generally Accepted Accounting Principles (GAAP) for governmental organizations. The first step in this process has been a consolidation of the budget programs. Below is a listing of the program structure at the instructional campuses as it appeared in the FY 1984 budget request and as it appears for the FY 1985 budget request. For the FY 1985 budget request, the FY 1983 actual expenditures and the FY 1984 appropriation have been reformatted to conform with the FY 1985 program structure.

FY 1984

1. Instruction
2. Special Instruction
3. University Development
4. Library
5. Computer Science Center
6. Research
7. Bureaus and Institutes
8. 1890 Agricultural Research
9. Dedicated Funds
10. Public Service
11. Student Services
12. Administration
13. Administrative Computer Center
14. Public Safety
15. Plant Operations
16. Auxiliary Enterprises
17. Intercollegiate Athletics
18. Non-budgeted Funds

FY 1985

1. Instruction
   - Instruction
   - Special Instruction
   - University Development
2. Academic Support
   - Library
   - Computer Science Center
3. Research
   - Research
   - Bureaus and Institutes
   - 1890 Agricultural Research
   - Dedicated Funds
4. Public Service
5. Student Services
6. Institutional Support
   - Administration
   - Administrative Computer Center
   - Public Safety
7. Operation and Maintenance of Plant
8. Auxiliary Enterprises
   - Auxiliary Enterprises
   - Intercollegiate Athletics
9. Non-budgeted Funds

For the non-teaching campuses, similar budget program consolidations were made. These format changes provide a better analytical framework. In addition, institutions should require fewer budget amendments since there are fewer budget programs.

A second major change was made in the budget submission format this year; the level of detail that was required as back-up and justification for the budget request was reduced substantially. This change should provide the institutions with more time to focus on the analytical aspects of their budget request rather than on the process of producing all of the correct documents. In addition, the analysts at DBFP, SBHE, and Fiscal Services will now receive more cogent information on which to base their analysis and make their recommendations. Additional improvements in the budget submission will be made for the FY 1986 submission. It is anticipated that the FY 1986 budget request will be entirely in conformance with GAAP for governmental organizations.

The SBHE's budget analyses for the 11 four-year public institutions of higher education - UMBC, UMCP, UMES, Bowie, Coppin, Frostburg, Salisbury, Towson, University of Baltimore, Morgan, and St. Mary's - are based in large part on the SBHE budget guidelines. The SBHE's budget recommendations for changes in the Community College and Independent Institution formulas are based on analyses of the current and proposed level of General Fund support in relation to the total level of expenditures which the guidelines would support. The guidelines are a set of mathematical formulas that provide equal funds for institutions in an equal manner for performing comparable tasks. The guidelines also recognize the existence of economies of scale (i.e., as an institution increases in size, it is able to conduct certain programs at a lower unit cost).

The guidelines were developed by a Committee of the SBHE in 1976. The Board used those guidelines with minor modifications and inflationary adjustments in their review of the FY 1979-FY 1982 MARC and Budget requests. After four years of experience, revised guidelines were developed during FY 1981 in the context of the funds required to maintain existing operations of the institutions and of anticipated changes in enrollment. Guidelines are updated each year to reflect changes in the operations of institutions and to reflect the impact of inflation. Development of the original guidelines and the revisions to them was guided by several considerations.

1. The guidelines were to be zero-based and to focus on productivity by estimating expenditures on the basis of the number of students expected to be served in a given year and the nature of the services to be provided students. The guidelines were not to be used as an incremental approach in which expenditures in any year were dependent mainly on expenditures in the previous year, regardless of institutional productivity.

2. The guidelines were to focus on total program expenditures (i.e., instruction, student services) rather than on expenditures by objects within program (i.e., salaries, travel).

3. The guidelines were to enable comparisons to be made among similar programs at different institutions in order to provide for equitable treatment of all schools.

4. The guidelines were to take into account differences in the types and levels of instructional programs at different institutions and differences in the missions of the institutions.

5. The guidelines were to take institutional size into account in order to recognize the differences in economies of scale which are possible for institutions of different sizes.

6. The guidelines were to approximate the expenditure norms for all institutions of a given size for similar activities.

7. As much as possible, the guidelines were to utilize the budget submitted by institutions to the Department of Budget and Fiscal Planning as the source of data, in order not to impose additional requirements for data on institutions.

The application of the guidelines produces a maintenance budget for the educational program at an institution. The guidelines do not account for an institution's special needs when it is initiating a new program, nor do the guidelines account for an institution's need to catch up in an area. For example, if an institution needs to purchase a substantial number of new books to service adequately its Instruction program, the guideline for the Library would not reflect this need for a catch-up purchase. The Library guideline will only reflect the normal operating and book replacement costs at an institution. In addition, the guidelines were derived to represent the average level of expenditures in a program for all institutions of a given size; the guidelines represent a set of norms for institutional expenditures by program. The SBHE budget analysis focuses on deviations from the guidelines and on explaining the reasons, if any, for budget requests in given programs which are significantly above or below the guideline level.

The guidelines are used to calculate the total requirements for the educational program at each institution. Some portion of this requirement will be met by General Funds with the remainder being met by Special and Federal Funds. The 1976 guidelines were driven by projected enrollment; given the anticipated decline in enrollment during the 1980's the revised guidelines are based on the average of the latest actual and projected year's enrollment. During periods of declining enrollments, use of a two-year enrollment average (headcount, credit hours, or FTES) will spread the guideline resource reduction over several years. Some resource costs that are highly related to enrollment during growth are not as variable when enrollments decline. Number of tenured faculty, in particular, cannot be immediately reduced.

The revised Instruction guideline has three components: a fixed cost, a variable cost component for instruction and a variable cost component for departmental research. The research component was not explicitly included in the original guidelines; it has been included in the revised guidelines to delineate more clearly institutional roles and missions. The variable cost component for instruction is a 4 x 4 matrix of costs per credit hour delineated by course level and program cost. In consideration of an environment in which some colleges and universities are facing declining enrollments, some are expanding enrollments and services to students, and some are experiencing shifts in levels of enrollment and academic fields, the Instruction guideline provides two computational options for a school.

Alternative A allows an institution to use only its projected credit hours in the matrix while Alternative B allows an institution to use the average of its actual and projected credit hours. Alternative A will be chosen by institutions with increasing enrollments, shifts in enrollments to higher cost programs or shifts in enrollments from lower division to graduate. Alternative B will be chosen by institutions that are projecting enrollment declines, shifts in enrollments to lower cost programs or shifts from graduate to undergraduate enrollment. An institution should use the option that generates the larger guideline amount.

In the matrix, four course levels are recognized: lower division undergraduate, upper division undergraduate, graduate, and graduate research. Each institution will receive the same dollar value for each credit hour produced at the same level in the same cost category. The amounts generated by the matrix are indicated on the next page for FY 1985. For example, one credit hour of English at the lower division undergraduate level will receive $35.70 at any institution in the State.

The guideline for the administration program consists of three parts: a fixed cost component, a component related to enrollment, and a component related to the number of non-guideline programs. The number of non-guideline programs presents a measure of the complexity of the school. The formula for FY 1985 is:

Cost = $205,630 + $143 (average of 1983 and 1985 headcount) + $119,000 (number of non-guideline programs).

The revised Library guideline is composed of five parts: a fixed cost component;a component for normal on-going book purchases; a component to reflect faculty needs; a component for enrollment needs; and a component to reflect

FY 1985 INSTRUCTION GUIDELINE

A. Adjusted cost = $216,180 + 37% of (the average of 83 and 85 research dollars) + matrix (1985 credit hours).

B. Adjusted cost = $216,180 + 37% of (the average of 83 and 85 research dollars) + matrix (average of 83 and 85 credit hours).

Cost per Credit Hour

		Lower Division	Upper Division	Graduate	Graduate Research
	Low	$23.80	$71.40	$142.80	$190.40
0300	Area Studies				
0500	Business				
0700	Computer Science				
1400	Law				
4900	Interdisciplinary Studies				
	Medium-Low	$35.70	$107.10	$214.20	$285.60
0100	Agriculture				
0600	Communication				
1100	Foreign Language				
1200	Health				
1300	Home Economics				
1500	Letters				
1700	Mathematics				
2000	Psychology				
2100	Public Affairs				
2200	Social Science				
	Medium-High	$47.60	$142.80	$285.60	$380.80
0400	Biology				
0800	Education				
0900	Engineering				
1000	Fine Arts				
1900	Physical Sciences				
	High	$59.50	$178.50	$357.00	$476.00
0200	Architecture				
1203	Nursing				
1600	Library Science				
9500	Remedial				

research needs. The purchase component reflects the ALA position that five percent of the A.L.A. standard number of books required for each institution's library be purchased each year.

The component for service demands is based on an estimation that graduate students require three times as many library resources as undergraduates while graduate students working on theses or dissertations require five times as many. The faculty component includes all faculty in research, teaching, or public service positions and provides dollar support per position. The research component is included for institutions with research expenditures over $10 million. It provides support related to the amount of outside research funding over a base amount equal to $10 million. The following is the revised guideline for FY 1985:

Cost = $240,220 + $29.25 (5% of ALA standard BVE's) + $1.82x + $660
(1983 faculty positions) + 6% of (average of FY 83 and FY 85
research dollars minus $10 million)

where x = (average of 1983 and 1985 undergraduate credit hours) + 3
(average of 1983 and 1985 graduate credit hours) + 5 (average
of 1983 and 1985 graduate research credit hours).

The revised Student Services guideline recognizes that there is a fixed cost component associated with non-academic services for students and that the variable costs of this program are related to the number of admission applications and FTES.

Cost = $106,400 + $273 (number of 1983 admissions applications) + $89
(average of 1983 and 1985 FTES).

During FY 1982, the Public Safety guideline was revised to reflect changes in services. The revised guideline has four components: a fixed cost, a measure related to students, a measure related to size and complexity of the institution (GSF), and a measure to reflect geographic location (UR). Four guideline institutions are considered "urban" campuses: Coppin, Morgan, University of Baltimore, and University of Maryland at College Park.

Cost = $76,910 + $3.45(average of FY83 and FY85 FTES) + $0.33(GSF)
+ $88,225(UR)
where UR = 1, if urban; 0, otherwise.

The Physical Plant Guideline has four components: a fixed cost; a component related to student use; a measure of the building space maintained; and fuel and utilities. A separate formula will be developed for fuel and utilities that relates fuel and utility cost to weather conditions (with heating and cooling degree days) and BTU's consumed. Until that time, the institution's estimate of fuel and utility costs will be added to the other three components to derive total physical plant costs. The guideline for FY 1985 is the following:

Cost = $392,100 + $280 (average of FY 83 and FY 85 headcount) + $1.28
(non-auxiliary GSF) + fuel cost.

In addition to the guidelines, several critical indicators were analyzed. The student related indicators that were reviewed include student/faculty ratios, composition of the student body, e.g., percent full-time, percent graduate and the percent living in dormitories. Faculty data were analyzed by the percent of the faculty that are fulltime and the percent with terminal degrees. In addition, information on the number of faculty receiving research funds and the amount of research funding at each institution was analyzed. The library was assessed in terms of its relationship to ALA standards for holdings and in terms of its usage. The number of administrators to students was reviewed as well as the relationship between the administration and instruction budgets. The energy efficiency of facilities as measured by BTU consumption per GSF was reviewed for each institution. The Board considered all of the indicators that are presented in this document in addition to the guidelines and the individual requirements of each institution in making its recommendations.

MARYLAND STATE BOARD FOR HIGHER EDUCATION

FY 1985 CAPITAL PROJECTS BY INSTITUTION

PROJ NO	DESCRIPTION	MASTER PLAN CATEGORY	PRIOR FUNDING	CURRENT YR REQUEST	FUTURE STATE FUNDS	OTHER FUNDS	EST TOTAL PROJ COST	SBHE FUNDING RECOMMENDATION		
								PRIORITY 1	PRIORITY 2	PRIORITY 3
	INSTITUTION - UNIV OF MD - COLLEGE PARK			UNIVERSITY OF MARYLAND						
01	MICROBIOL EQP-PHII	COMP/EQP	$9,634,000	$1,405,000	$1,256,000	$0	$12,295,000	$1,405,000	$0	$0
02	A/A MCKELDIN EQP-IA	COMP/EQP	$16,400,000	$1,720,000	$9,450,000	$0	$27,570,000	$1,720,000	$0	$0
03	ENERGY/UTILITY MOD	ENERGY	$3,525,000	$1,250,000	$8,250,000	$681,000	$13,706,000	$1,250,000	$0	$0
04	ENERGY CON SYS PH V	ENERGY	$5,112,000	$825,000	$0	$0	$5,937,000	$0	$825,000	$0
05	ANML SCI/AG ENGR DP	REN/REPL	$260,000	$540,000	$24,762,000	$0	$25,562,000	$540,000	$0	$0
06	VET SCI RSCH CNTR	REN/REPL	$275,000	$7,240,000	$1,003,000	$0	$8,518,000	$7,240,000	$0	$0
07	BUS MGT/PUB AFFAIRS	NEW FAC	$0	$310,000	$26,872,000	$0	$27,182,000	$0	$310,000	$0
08	ALT/REPL PREINKERT	REN/REPL	$100,000	$3,585,000	$450,000	$11,000	$4,146,000	$0	$3,585,000	$0
09	ASBESTOS PH IV	PROT LIFE	$1,220,000	$770,000	$0	$820,000	$2,810,000	$770,000	$0	$0
10	BLDG SAFETY PH V PC	PROT LIFE	$1,815,000	$965,000	$4,995,000	$0	$7,775,000	$965,000	$0	$0
11	A/A COMP+SPACE SCI	EXPD FAC	$0	$245,000	$20,494,000	$0	$20,739,000	$245,000	$0	$0
12	HNDCP ACCESS PH III	HANDICAPD	$1,560,000	$875,000	$0	$380,000	$2,815,000	$0	$875,000	$0
13	REPL FIRE ALRM SYS	PROT LIFE	$0	$195,000	$2,840,000	$0	$3,035,000	$195,000	$0	$0
14	N. FIELDS-PH. II ½	SITE IMPR	$600,000	$930,000	$825,000	$105,000	$2,460,000	$0	$930,000	$0
15	VEHICLE CIRCULATION	SITE IMPR	$296,000	$425,000	$3,530,000	$0	$4,251,000	$0	$425,000	$0
16	MPRI LAPLATA CTR	NEW FAC	$0	$465,000	$0	$0	$465,000	$0	$465,000	$0
17	A/A MPRI MAINT/CR	EXPD FAC	$55,000	$1,535,000	$160,000	$0	$1,750,000	$0	$1,535,000	$0
17	PROJECTS,INSTITUTION TOTALS		$40,852,000	$23,280,000	$104,887,000	$1,997,000	$171,016,000	$14,330,000	$8,950,000	$0
	INSTITUTION - UNIV OF MD - BALTIMORE CITY			UNIVERSITY OF MARYLAND						
19	PHRMCY PH IV EQUIP.	COMP/EQP	$12,225,000	$550,000	$0	$2,132,455	$14,907,455	$0	$0	$550,000
20	ACQUIRE WAREHOUSE	LAND ACQT	$2,707,000	$981,000	$0	$0	$3,688,000	$0	$981,000	$0
2	PROJECTS,INSTITUTION TOTALS		$14,932,000	$1,531,000	$0	$2,132,455	$18,595,455	$0	$981,000	$550,000
	INSTITUTION - UNIV OF MD - BALTIMORE COUNTY			UNIVERSITY OF MARYLAND						
21	ADD/REPL CENT PLANT	UTILITIES	$95,000	$100,000	$4,675,000	$0	$4,870,000	$100,000	$0	$0
22	ENGNRG/COMP SCI	NEW FAC	$0	$400,000	$10,378,000	$0	$10,778,000	$0	$400,000	$0
23	WOMEN'S PE FIELD	SITE IMPR	$0	$833,000	$0	$0	$833,000	$0	$833,000	$0
24	CAMPUS LIGHTING PL	UTILITIES	$0	$56,000	$716,000	$0	$772,000	$0	$56,000	$0
4	PROJECTS,INSTITUTION TOTALS		$95,000	$1,389,000	$15,769,000	$0	$17,253,000	$100,000	$1,289,000	$0
	INSTITUTION - UNIV OF MD - EASTERN SHORE			UNIVERSITY OF MARYLAND						
25	SWINE RESEARCH	NEW FAC	$0	$300,000	$0	$300,000	$600,000	$300,000	$0	$0
26	CNVT JRH TO MP ACAD	REN/REPL	$200,000	$3,437,000	$226,000	$0	$3,863,000	$3,437,000	$0	$0
27	ENERGY/UTIL PHIII	ENERGY	$1,118,000	$300,000	$600,000	$375,000	$2,393,000	$300,000	$0	$0
3	PROJECTS,INSTITUTION TOTALS		$1,318,000	$4,037,000	$826,000	$675,000	$6,856,000	$4,037,000	$0	$0
	INSTITUTION - UNIV OF MD - CENTER ENVIRON. STUDY			UNIVERSITY OF MARYLAND						
28	MARINE SCIENCE LAB	NEW FAC	$140,000	$5,226,000	$950,000	$0	$6,316,000	$0	$5,226,000	$0

MARYLAND STATE BOARD FOR HIGHER EDUCATION

FY 1985 CAPITAL PROJECTS BY INSTITUTION

PROJ NO	DESCRIPTION	MASTER PLAN CATEGORY	PRIOR FUNDING	CURRENT YR REQUEST	FUTURE STATE FUNDS	OTHER FUNDS	EST TOTAL PROJ COST	SBHE FUNDING RECOMMENDATION PRIORITY 1	PRIORITY 2	PRIORITY 3
29	ROAD REHAB/PARKING	SITE IMPR	$0	$47,000	$0	$0	$47,000	$0	$47,000	$0
2	PROJECTS,INSTITUTION TOTALS		$140,000	$5,273,000	$950,000	$0	$6,363,000	$0	$5,273,000	$0
28	PROJECTS, SEGMENT TOTALS		$57,337,000	$35,510,000	$122,432,000	$4,804,455	$220,083,455	$18,467,000	$16,[illegible],000	$550,000
	INSTITUTION - BOWIE STATE COLLEGE			BD TRUSTEES STATE UNIV & COL						
30	KING BLDG ROOF RPLC	PROT LIFE	$0	$388,000	$0	$0	$388,000	$388,000	$0	$0
31	REN SCI BLDG PLAN	REN/REPL	$0	$80,000	$2,025,000	$0	$2,105,000	$80,000	$0	$0
2	PROJECTS,INSTITUTION TOTALS		$0	$468,000	$2,025,000	$0	$2,493,000	$468,000	$0	$0
	INSTITUTION - COPPIN STATE COLLEGE			BD TRUSTEES STATE UNIV & COL						
32	ALT/ADD JUL/SCI DP	REN/REPL	$100,000	$125,000	$5,175,000	$0	$5,400,000	$125,000	$0	$0
33	ALT/ADD TO GYM	REN/REPL	$200,000	$5,610,000	$200,000	$0	$6,010,000	$5,610,000	$0	$0
34	ATH FIELD SUPP	SITE IMPR	$800,000	$79,000	$0	$0	$879,000	$0	$0	$79,000
3	PROJECTS,INSTITUTION TOTALS		$1,100,000	$5,814,000	$5,375,000	$0	$12,289,000	$5,735,000	$0	$79,000
	INSTITUTION - FROSTBURG STATE COLLEGE			BD TRUSTEES STATE UNIV & COL						
35	ALGNY/GAR-SUPP	COMP/EQP	$4,075,000	$603,000	$0	$0	$4,678,000	$603,000	$0	$0
36	ALT/ADD MUS THEATER	REN/REPL	$0	$200,000	$4,862,000	$0	$5,062,000	$0	$200,000	$0
37	LIBRARY ROOF REPLAC	PROT LIFE	$0	$140,000	$0	$0	$140,000	$140,000	$0	$0
3	PROJECTS,INSTITUTION TOTALS		$4,075,000	$943,000	$4,862,000	$0	$9,880,000	$743,000	$200,000	$0
	INSTITUTION - SALISBURY STATE COLLEGE			BD TRUSTEES STATE UNIV & COL						
38	ALT/ADD TO TAWES	REN/REPL	$0	$210,000	$6,410,000	$0	$6,620,000	$210,000	$0	$0
1	PROJECTS,INSTITUTION TOTALS		$0	$210,000	$6,410,000	$0	$6,620,000	$210,000	$0	$0
	INSTITUTION - TOWSON STATE UNIVERSITY			BD TRUSTEES STATE UNIV & COL						
39	ELEC DIST SYS REPLC	PROT LIFE	$0	$1,680,000	$0	$0	$1,680,000	$1,680,000	$0	$0
1	PROJECTS,INSTITUTION TOTALS		$0	$1,680,000	$0	$0	$1,680,000	$1,680,000	$0	$0
	INSTITUTION - UNIVERSITY OF BALTIMORE			BD TRUSTEES STATE UNIV & COL						
40	EXP LIBRARY MP	EXPD FAC	$0	$150,000	$9,730,000	$0	$9,880,000	$0	$150,000	$0
41	RAZE OLD SCHOOL	PROT LIFE	$0	$150,000	$0	$0	$150,000	$150,000	$0	$0
42	ACQUIRE LAND	LAND ACQT	$425,000	$150,000	$0	$0	$575,000	$0	$0	$150,000
3	PROJECTS,INSTITUTION TOTALS		$425,000	$450,000	$9,730,000	$0	$10,605,000	$150,000	$150,000	$150,000
13	PROJECTS, SEGMENT TOTALS		$5,600,000	$9,565,000	$28,402,000	$0	$43,567,000	$8,986,000	$350,000	$229,000

MARYLAND STATE BOARD FOR HIGHER EDUCATION

FY 1985 CAPITAL PROJECTS BY INSTITUTION

PROJ NO	DESCRIPTION	MASTER PLAN CATEGORY	PRIOR FUNDING	CURRENT YR REQUEST	FUTURE STATE FUNDS	OTHER FUNDS	EST TOTAL PROJ COST	SBHE FUNDING RECOMMENDATION		
								PRIORITY 1	PRIORITY 2	PRIORITY 3
INSTITUTION - MORGAN STATE UNIVERSITY				MORGAN STATE UNIVERSITY						
43	ALT/ADD SCI PH IC-E	COMP/EQP	$12,300,000	$1,250,000	$8,750,000	$0	$22,300,000	$1,250,000	$0	$0
44	REN HURT GYM	REN/REPL	$85,000	$3,920,000	$100,000	$0	$4,105,000	$3,920,000	$0	$0
45	ALT MCMECHEN BUS	REN/REPL	$0	$40,000	$1,240,000	$0	$1,280,000	$40,000	$0	$0
46	COM S.RD & LIGHTING	COMP/EQP	$58,600	$220,000	$0	$0	$278,600	$220,000	$0	$0
47	RENOVATE HOLMES	REN/REPL	$0	$220,000	$3,050,000	$0	$3,270,000	$0	$220,000	$0
48	HANDICAP ACC PHII	HANDICAPD	$200,000	$505,000	$0	$0	$705,000	$0	$505,000	$0
49	REPL HILL GYM FLOOR	REN/REPL	$75,000	$20,000	$225,000	$0	$320,000	$0	$20,000	$0
50	REN MURPHY P	REN/REPL	$0	$100,000	$861,000	$0	$961,000	$0	$100,000	$0
8	PROJECTS,INSTITUTION TOTALS		$12,718,600	$6,275,000	$14,226,000	$0	$33,219,600	$5,430,000	$845,000	$0
8	PROJECTS, SEGMENT TOTALS		$12,718,600	$6,275,000	$14,226,000	$0	$33,219,600	$5,430,000	$845,000	$0
INSTITUTION ST. MARY'S COLLEGE OF MARYLAND				ST. MARYS COLLEGE OF MD						
51	ALT/ADD TO ARUNDEL	REN/REPL	$110,000	$1,941,000	$0	$0	$2,051,000	$0	$0	$1,941,000
52	ADD BALT LIB DP	EXPD FAC	$0	$250,000	$5,935,000	$0	$6,185,000	$0	$250,000	$0
2	PROJECTS,INSTITUTION TOTALS		$110,000	$2,191,000	$5,935,000	$0	$8,236,000	$0	$250,000	$1,941,000
2	PROJECTS, SEGMENT TOTALS		$110,000	$2,191,000	$5,935,000	$0	$8,236,000	$0	$250,000	$1,941,000
INSTITUTION - STATE BOARD FOR COMMUNITY COLLEGES				COMMUNITY COLLEGES						
53	CAP MATCH/16 PROJS	EXPD FAC	$275,855	$8,500,000	$14,225,142	$20,122,773	$43,123,770	$4,500,000	$4,000,000	$0
1	PROJECTS,INSTITUTION TOTALS		$275,855	$8,500.000	$14,225,142	$20,122,773	$43,123,770	$4,500,000	$4,000,000	$0
1	PROJECTS, SEGMENT TOTALS		$275,855	$8,500,000	$14,225,142	$20,122,773	$43,123,770	$4,500,000	$4,000,000	$0
INSTITUTION - VILLA JULIE COLLEGE				INDEPENDENT COLLEGES & UNIV						
54	RENOV/ADD CR BLDG.	REN/REPL	$0	$1,120,000	$0	$1,130,000	$2,250,000	$1,120,000	$0	$0
1	PROJECTS,INSTITUTION TOTALS		$0	$1,120,000	$0	$1,130,000	$2,250,000	$1,120,000	$0	$0
INSTITUTION - WASHINGTON COLLEGE				INDEPENDENT COLLEGES & UNIV						
55	ACAD. RES.CTR. PHI.	NEW FAC	$0	$1,489,600	$0	$1,550,400	$3,040,000	$1,150,000	$0	$339,600
56	ADD/CVT DUNNING SCI	EXPD FAC	$0	$1,215,200	$0	$1,264,800	$2,480,000	$950,000	$265,200	$0
57	ADD/CVT BUNTING ADM	EXPD FAC	$0	$347,900	$0	$362,100	$710,000	$347,900	$0	$0
58	CVT BLR PLT-ART CTR	REN/REPL	$0	$191,100	$0	$198,900	$390,000	$0	$191,100	$0
4	PROJECTS,INSTITUTION TOTALS		$0	$3,243,800	$0	$3,376,200	$6,620,000	$2,447,900	$456,300	$339,600
5	PROJECTS, SEGMENT TOTALS		$0	$4,363,800	$0	$4,506,200	$8,870,000	$3,567,900	$456,300	$339,600
57	PROJECTS, GRAND TOTALS		$76,041,455	$66,404,800	$185,220,142	$29,433,428	$357,099,825	$40,950,900	$22,394,300	$3,059,600

MARYLAND STATE BOARD FOR HIGHER EDUCATION

FY 1985 CAPITAL PROJECTS BY INSTITUTION

PROJ NO	DESCRIPTION	MASTER PLAN CATEGORY	PRIOR FUNDING	CURRENT YR REQUEST	FUTURE STATE FUNDS	OTHER FUNDS	EST TOTAL PROJ COST	PROJECT GSF	PROJECT NASF	PRIORITY INST	PRIORITY SEG	PRIORITY SBHE
	INSTITUTION - UNIV OF MD - COLLEGE PARK			UNIVERSITY OF MARYLAND								
01	MICROBIOL EQP-PHII	COMP/EQP	$9,634,000	$1,405,000	$1,256,000	$0	$12,295,000	85,210	50,433	1	2	1
02	A/A MCKELDIN EQP-IA	COMP/EQP	$16,400,000	$1,720,000	$9,450,000	$0	$27,570,000	149,928	114,405	2	3	1
03	ENERGY/UTILITY MOD	ENERGY	$3,525,000	$1,250,000	$8,250,000	$681,000	$13,706,000	0	0	3	7	1
04	ENERGY COM SYS PH V	ENERGY	$5,112,000	$825,000	$0	$0	$5,937,000	0	0	4	8	2
05	ANML SCI/AG ENGR DP	REN/REPL	$260,000	$540,000	$24,762,000	$0	$25,562,000	180,588	102,088	5	10	1
06	VET SCI RSCH CNTR	REN/REPL	$275,000	$7,240,000	$1,003,000	$0	$8,518,000	50,861	31,013	6	11	1
07	BUS MGT/PUB AFFAIRS	NEW FAC	$0	$310,000	$26,872,000	$0	$27,182,000	165,000	106,000	7	12	2
08	ALT/REPL PREINKERT	REN/REPL	$100,000	$3,585,000	$450,000	$11,000	$4,146,000	35,200	22,650	8	21	2
09	ASBESTOS PH IV	PROT LIFE	$1,220,000	$770,000	$0	$820,000	$2,810,000	0	0	9	16	1
10	BLDG SAFETY PH V PC	PROT LIFE	$1,815,000	$965,000	$4,995,000	$0	$7,775,000	0	0	10	19	1
11	A/A COMP+SPACE SCI	EXPD FAC	$0	$245,000	$20,494,000	$0	$20,739,000	120,000	76,000	11	15	1
12	HNDCP ACCESS PH III	HANDICAPD	$1,560,000	$875,000	$0	$380,000	$2,815,000	0	0	12	22	2
13	REPL FIRE ALRM SYS	PROT LIFE	$0	$195,000	$2,840,000	$0	$3,035,000	0	0	13	24	1
14	N. FIELDS-PH. II	SITE IMPR	$600,000	$930,000	$825,000	$105,000	$2,460,000	1,100	1,000	14	28	2
15	VEHICLE CIRCULATION	SITE IMPR	$296,000	$425,000	$3,530,000	$0	$4,251,000	0	0	15	29	2
16	MFRI LAPLATA CTR	NEW FAC	$0	$465,000	$0	$0	$465,000	5,100	4,000	16	25	2
17	A/A MFRI MAINT/CR	EXPD FAC	$55,000	$1,535,000	$160,000	$0	$1,750,000	23,702	17,000	17	23	2
17	PROJECTS,INSTITUTION TOTALS		$40,852,000	$23,280,000	$104,887,000	$1,997,000	$171,016,000	816,689	524,589			
	INSTITUTION - UNIV OF MD - BALTIMORE CITY			UNIVERSITY OF MARYLAND								
19	PHRMCY PH IV EQUIP.	COMP/EQP	$12,225,000	$550,000	$0	$2,132,455	$14,907,455	102,000	58,772	2	4	3
20	ACQUIRE WAREHOUSE	LAND ACQT	$2,707,000	$981,000	$0	$0	$3,688,000	0	0	3	27	2
2	PROJECTS,INSTITUTION TOTALS		$14,932,000	$1,531,000	$0	$2,132,455	$18,595,455	102,000	58,772			
	INSTITUTION - UNIV OF MD - BALTIMORE COUNTY			UNIVERSITY OF MARYLAND								
21	ADD/REPL CENT PLANT	UTILITIES	$95,000	$100,000	$4,675,000	$0	$4,870,000	29,450	16,600	1	6	1
22	ENGNRG/COMP SCI	NEW FAC	$0	$400,000	$10,378,000	$0	$10,778,000	70,685	45,645	2	13	2
23	WOMEN'S PE FIELD	SITE IMPR	$0	$833,000	$0	$0	$833,000	1,000	0	3	20	2
24	CAMPUS LIGHTING PL	UTILITIES	$0	$56,000	$716,000	$0	$772,000	0	0	4	26	2
4	PROJECTS,INSTITUTION TOTALS		$95,000	$1,389,000	$15,769,000	$0	$17,253,000	101,135	62,245			
	INSTITUTION - UNIV OF MD - EASTERN SHORE			UNIVERSITY OF MARYLAND								
25	SWINE RESEARCH	NEW FAC	$0	$300,000	$0	$300,000	$600,000	13,000	9,000	1	5	1
26	CNVT JRH TO MP ACAD	REN/REPL	$200,000	$3,437,000	$226,000	$0	$3,863,000	44,527	29,368	2	9	1
27	ENERGY/UTIL PHIII	ENERGY	$1,118,000	$300,000	$600,000	$375,000	$2,393,000	0	0	3	18	1
3	PROJECTS,INSTITUTION TOTALS		$1,318,000	$4,037,000	$826,000	$675,000	$6,856,000	57,527	38,368			
	INSTITUTION - UNIV OF MD - CENTER ENVIRON. STUDY			UNIVERSITY OF MARYLAND								
28	MARINE SCIENCE LAB	NEW FAC	$140,000	$5,226,000	$950,000	$0	$6,316,000	28,290	17,690	1	14	2

MARYLAND STATE BOARD FOR HIGHER EDUCATION

FY 1985 CAPITAL PROJECTS BY INSTITUTION

PROJ		MASTER PLAN	PRIOR	CURRENT YR	FUTURE		EST TOTAL	PROJECT		PRIORITY		
NO	DESCRIPTION	CATEGORY	FUNDING	REQUEST	STATE FUNDS	OTHER FUNDS	PROJ COST	GSF	NASF	INST	SEG	SBHE
29	ROAD REHAB/PARKING	SITE IMPR	$0	$47,000	$0	$0	$47,000	0	0	2	17	2
2	PROJECTS,INSTITUTION TOTALS		$140,000	$5,273,000	$950,000	$0	$6,363,000	28,290	17,690			
28	PROJECTS, SEGMENT TOTALS		$57,337,000	$35,510,000	$122,432,000	$4,804,455	$220,083,455	1,105,641	701,664			
	INSTITUTION - BOWIE STATE COLLEGE			BD TRUSTEES STATE UNIV & COL								
30	KING BLDG ROOF RPLC	PROT LIFE	$0	$388,000	$0	$0	$388,000	57,000	0	1	8	1
31	REN SCI BLDG PLAN	REN/REPL	$0	$80,000	$2,025,000	$0	$2,105,000	43,992	27,683	2	3	1
2	PROJECTS,INSTITUTION TOTALS		$0	$468,000	$2,025,000	$0	$2,493,000	100,992	27,683			
	INSTITUTION - COPPIN STATE COLLEGE			BD TRUSTEES STATE UNIV & COL								
32	ALT/ADD JUL/SCI DP	REN/REPL	$100,000	$125,000	$5,175,000	$0	$5,400,000	53,550	32,500	1	2	1
33	ALT/ADD TO GYM	REN/REPL	$200,000	$5,610,000	$200,000	$0	$6,010,000	73,700	55,000	2	7	1
34	ATH FIELD SUPP	SITE IMPR	$800,000	$79,000	$0	$0	$879,000	0	0	3	13	3
3	PROJECTS,INSTITUTION TOTALS		$1,100,000	$5,814,000	$5,375,000	$0	$12,289,000	127,250	87,500			
	INSTITUTION - FROSTBURG STATE COLLEGE			BD TRUSTEES STATE UNIV & COL								
35	ALGNY/GAR-SUPP	COMP/EQP	$4,075,000	$603,000	$0	$0	$4,678,000	58,510	35,900	1	1	1
36	ALT/ADD MUS THEATER	REN/REPL	$0	$200,000	$4,862,000	$0	$5,062,000	52,521	32,330	2	5	2
37	LIBRARY ROOF REPLAC	PROT LIFE	$0	$140,000	$0	$0	$140,000	22,543	0	3	9	1
3	PROJECTS,INSTITUTION TOTALS		$4,075,000	$943,000	$4,862,000	$0	$9,880,000	133,574	68,230			
	INSTITUTION - SALISBURY STATE COLLEGE			BD TRUSTEES STATE UNIV & COL								
38	ALT/ADD TO TAWES	REN/REPL	$0	$210,000	$6,410,000	$0	$6,620,000	60,500	39,270	1	4	1
1	PROJECTS,INSTITUTION TOTALS		$0	$210,000	$6,410,000	$0	$6,620,000	60,500	39,270			
	INSTITUTION - TOWSON STATE UNIVERSITY			BD TRUSTEES STATE UNIV & COL								
39	ELEC DIST SYS REPLC	PROT LIFE	$0	$1,680,000	$0	$0	$1,680,000	0	0	1	10	1
1	PROJECTS,INSTITUTION TOTALS		$0	$1,680,000	$0	$0	$1,680,000	0	0			
	INSTITUTION - UNIVERSITY OF BALTIMORE			BD TRUSTEES STATE UNIV & COL								
40	EXP LIBRARY MP	EXPD FAC	$0	$150,000	$9,730,000	$0	$9,880,000	163,965	103,735	1	6	2
41	RAZE OLD SCHOOL	PROT LIFE	$0	$150,000	$0	$0	$150,000	0	0	2	11	1
42	ACQUIRE LAND	LAND ACQT	$425,000	$150,000	$0	$0	$575,000	0	0	3	12	3
3	PROJECTS,INSTITUTION TOTALS		$425,000	$450,000	$9,730,000	$0	$10,605,000	163,965	103,735			
13	PROJECTS, SEGMENT TOTALS		$5,600,000	$9,565,000	$28,402,000	$0	$43,567,000	586,281	326,418			

MARYLAND STATE BOARD FOR HIGHER EDUCATION

FY 1985 CAPITAL PROJECTS BY INSTITUTION

PROJ NO	DESCRIPTION	MASTER PLAN CATEGORY	PRIOR FUNDING	CURRENT YR REQUEST	FUTURE STATE FUNDS	OTHER FUNDS	EST TOTAL PROJ COST	PROJECT GSF	PROJECT NASF	PRIORITY INST	PRIORITY SEG	PRIORITY SBHE
INSTITUTION - MORGAN STATE UNIVERSITY				MORGAN STATE UNIVERSITY								
43	ALT/ADD SCI PH IC-E	COMP/EQP	$12,300,000	$1,250,000	$8,750,000	$0	$22,300,000	160,000	93,310	1	1	1
44	REN HURT GYM	REN/REPL	$85,000	$3,920,000	$100,000	$0	$4,105,000	57,053	35,172	2	2	1
45	ALT MCMECHEN BUS	REN/REPL	$0	$40,000	$1,240,000	$0	$1,280,000	14,474	10,268	3	3	1
46	COM S.RD & LIGHTING	COMP/EQP	$58,600	$220,000	$0	$0	$278,600	0	0	4	4	1
47	RENOVATE HOLMES	REN/REPL	$0	$220,000	$3,050,000	$0	$3,270,000	49,001	26,856	5	5	2
48	HANDICAP ACC PHII	HANDICAPD	$200,000	$505,000	$0	$0	$705,000	0	0	6		2
49	REPL HILL GYM FLOOR	REN/REPL	$75,000	$20,000	$225,000	$0	$320,000	31,000	0	7	7	2
50	REN MURPHY F	REN/REPL	$0	$100,000	$861,000	$0	$961,000	71,266	46,336	8	8	2
8	PROJECTS, INSTITUTION TOTALS		$12,718,600	$6,275,000	$14,226,000	$0	$33,219,600	382,794	211,942			
8	PROJECTS, SEGMENT TOTALS		$12,718,600	$6,275,000	$14,226,000	$0	$33,219,600	382,794	211,942			
. MARY'S COLLEGE OF MARYLAND				ST. MARYS COLLEGE OF MD								
51	ALT/ADD TO ARUNDEL	REN/REPL	$110,000	$1,941,000	$0	$0	$2,051,000	31,842	20,700	1	1	3
52	ADD BALT LIB DP	EXPD FAC	$0	$250,000	$5,935,000	$0	$6,185,000	28,036	20,000	2	2	2
2	PROJECTS, INSTITUTION TOTALS		$110,000	$2,191,000	$5,935,000	$0	$8,236,000	59,878	40,700			
2	PROJECTS, SEGMENT TOTALS		$110,000	$2,191,000	$5,935,000	$0	$8,236,000	59,878	40,700			
INSTITUTION - STATE BOARD FOR COMMUNITY COLLEGES				COMMUNITY COLLEGES								
53	CAP MATCH/16 PROJS	EXPD FAC	$275,855	$8,500,000	$14,225,142	$20,122,773	$43,123,770	637,876	426,657	1	1	12
1	PROJECTS, INSTITUTION TOTALS		$275,855	$8,500,000	$14,225,142	$20,122,773	$43,123,770	637,876	426,657			
1	PROJECTS, SEGMENT TOTALS		$275,855	$8,500,000	$14,225,142	$20,122,773	$43,123,770	637,876	426,657			
INSTITUTION - VILLA JULIE COLLEGE				INDEPENDENT COLLEGES & UNIV								
54	RENOV/ADD CR BLDG.	REN/REPL	$0	$1,120,000	$0	$1,130,000	$2,250,000	26,193	18,026	1		1
1	PROJECTS, INSTITUTION TOTALS		$0	$1,120,000	$0	$1,130,000	$2,250,000	26,193	18,026			
INSTITUTION - WASHINGTON COLLEGE				INDEPENDENT COLLEGES & UNIV								
55	ACAD. RES.CTR. PHI.	NEW FAC	$0	$1,489,600	$0	$1,550,400	$3,040,000	31,000	22,490	1		1 3
56	ADD/CVT DUNNING SCI	EXPD FAC	$0	$1,215,200	$0	$1,264,800	$2,480,000	33,000	24,826	2		12
57	ADD/CVT BUNTING ADM	EXPD FAC	$0	$347,900	$0	$362,100	$710,000	5,120	4,500	3		1
58	CVT BLR PLT-ART CTR	REN/REPL	$0	$191,100	$0	$198,900	$390,000	6,600	5,700	4		2
4	PROJECTS, INSTITUTION TOTALS		$0	$3,243,800	$0	$3,376,200	$6,620,000	75,720	57,516			
5	PROJECTS, SEGMENT TOTALS		$0	$4,363,800	$0	$4,506,200	$8,870,000	101,913	75,542			
57	PROJECTS, GRAND TOTALS		$76,041,455	$66,404,800	$185,220,142	$29,433,428	$357,099,825	2,874,383	1,782,923			

B. OPERATING BUDGET

OPERATING BUDGET REVIEW

HIGHER EDUCATION STATEWIDE

OBJECTS OF EXPENDITURE AND REVENUES BY FUND SOURCE

OBJECTS OF EXPENDITURE	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Number of Positions	18,886	18,990	19,136
01 Salaries and Wages	$ 459,770,490	$ 484,773,573	$ 511,242,705
02 Technical and Special Fees	$ 16,565,926	$ 15,011,157	$ 16,632,508
03 Communication	$ 13,196,334	$ 12,274,041	$ 13,231,873
04 Travel	$ 8,844,251	$ 8,099,593	$ 8,721,923
05 Food	$ 7,549,810	$ 8,400,454	$ 8,457,863
06 Fuel and Utilities	$ 35,326,642	$ 41,025,028	$ 40,523,382
07 Motor Vehicle Operation	$ 3,740,605	$ 3,775,690	$ 3,716,649
08 Contractual Services	$ 75,698,083	$ 78,581,890	$ 84,580,287
09 Supplies and Materials	$ 59,075,817	$ 63,606,074	$ 67,532,741
10 Equipment-Replacement	$ 4,537,711	$ 5,807,331	$ 5,480,787
11 Equipment-Additional	$ 26,677,352	$ 22,277,822	$ 23,457,122
12 Grants, Subsidies, and Contrib.	$ 123,274,594	$ 133,624,506	$ 180,252,495
13 Fixed Charges	$ 6,701,148	$ 10,653,710	$ 11,258,959
14 Land and Structures	$ 13,276,287	$ 9,947,687	$ 10,056,330
Total Expenditure	$ 854,235,050	$ 897,858,556	$ 985,145,624
SOURCES OF REVENUE			
General Fund	$ 352,860,287	$ 359,962,805	$ 415,695,008
Special Fund	$ 403,690,352	$ 436,867,770	$ 458,772,705
Federal Fund	$ 91,041,594	$ 81,965,839	$ 88,463,399
Reimbursable Fund	$ 6,642,817	$ 19,062,142	$ 22,214,512

OBJECTS OF EXPENDITURE	PERCENT CHANGE FY83 TO FY84	FY84 TO FY85
Number of Positions	0.6%	0.8%
01 Salaries and Wages	5.4%	5.5%
02 Technical and Special Fees	-9.4%	10.8%
03 Communication	-7.0%	7.8%
04 Travel	-8.4%	7.7%
05 Food	11.3%	0.7%
06 Fuel and Utilities	16.1%	-1.2%
07 Motor Vehicle Operation	0.9%	-1.6%
08 Contractual Services	3.8%	7.6%
09 Supplies and Materials	7.7%	6.2%
10 Equipment-Replacement	28.0%	-5.6%
11 Equipment-Additional	-16.5%	5.3%
12 Grants, Subsidies, and Contrib.	8.4%	34.9%
13 Fixed Charges	59.0%	5.7%
14 Land and Structures	-25.1%	1.1%
Total Expenditure	5.1%	9.7%
SOURCES OF REVENUE		
General Fund	2.0%	15.5%
Special Fund	8.2%	5.0%
Federal Fund	-10.0%	7.9%
Reimbursable Fund	187.0%	16.5%

OPERATING BUDGET REVIEW

HIGHER EDUCATION STATEWIDE

EXPENDITURES BY PROGRAM

PROGRAM NAME	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Instruction	$ 193,090,665	$ 199,564,260	$ 235,079,024
Research	$ 87,610,991	$ 82,603,470	$ 89,825,690
Agriculture Exp. Station	$ 7,971,450	$ 8,349,912	$ 9,585,278
Center for Environmental Study	$ 5,074,831	$ 5,251,252	$ 5,902,843
Dedicated Funds	$ 14,725,599	$ 14,410,740	$ 14,904,523
Public Service	$ 632,431	$ 629,464	$ 740,598
Cooperative Ext. Service	$ 12,209,070	$ 12,550,067	$ 14,346,555
Academic Support	$ 24,815,774	$ 25,802,975	$ 29,581,137
Student Services	$ 28,713,350	$ 29,550,687	$ 34,226,861
Institutional Support	$ 47,454,255	$ 48,027,773	$ 55,947,804
Administration	$ 4,187,881	$ 5,596,810	$ 5,970,517
Hospital Computer Center	$ 2,353,959	$ 2,382,105	$ 2,452,651
Plant Operations	$ 67,128,665	$ 70,881,810	$ 76,432,012
General State Scholarship	$ 3,033,724	$ 2,800,518	$ 2,752,707
Senatorial Ssholarships	$ 2,658,422	$ 2,726,000	$ 2,649,653
Delegate Scholarships	$ 294,822	$ 285,000	$ 277,002
Profess. School Scholarships	$ 150,000	$ 150,000	$ 150,000
Reim. Fire/Rescue Men	$ 84,981	$ 85,000	$ 85,000
Ed. of Orphans of Police	$ 4,500	$ 7,600	$ 7,600
Ed. of War Orphans	$ 82,299	$ 90,000	$ 90,000
Scholar. to U. of MD. Med. School	$ 19,500	$ 24,000	$ 23,310
Scholar. for Child. of POW-MIA	$ 0	$ 3,000	$ 3,000
Nurse Practitioner Training	$ 79,500	$ 76,000	$ 73,854
Distinguished Scholar	$ 663,931	$ 840,000	$ 933,102
Proprietory Grants	$ 100,000	$ 100,000	$ 100,000
Graduate Nursing	$ 18,000	$ 39,000	$ 37,890
Auxiliary Enterprises	$ 90,238,037	$ 101,031,783	$ 106,128,908
University Hospital	$ 104,848,812	$ 111,360,999	$ 114,351,992
MD. Fire and Rescue Inst.	$ 2,002,737	$ 1,941,781	$ 2,170,208
MD. Inst. of Emerg. Med.	$ 20,209,695	$ 21,616,080	$ 22,869,862
Emerg. Med. Services	$ 2,799,535	$ 3,090,063	$ 3,399,221
Mgmt. of Affil. Med. Cen.	$ 13,755,182	$ 15,447,223	$ 18,378,827
Alcohol and Drug Abuse	$ 863,607	$ 957,198	$ 1,056,740
Inst. of Psychiatry	$ 3,639,744	$ 3,969,503	$ 4,107,806
University College	$ 34,690,436	$ 41,283,161	$ 43,713,156
Fed. Assis. Programs	$ 149,214	$ 165,375	$ 173,733
Interstate Ed. Compacts	$ 1,827,688	$ 2,466,000	$ 2,596,106
Aid to Non-public Inst.	$ 10,656,053	$ 12,070,809	$ 12,331,026
Aid to Community Colleges	$ 61,628,830	$ 65,931,138	$ 67,989,428
Assistance to Peabody Inst.	$ 900,000	$ 900,000	$ 900,000
Lender Fees	$ 2,866,880	$ 2,800,000	$ 2,800,000
TOTAL	$ 854,235,050	$ 897,858,556	$ 985,145,624

OPERATING BUDGET REVIEW

HIGHER EDUCATION STATEWIDE

EXPENDITURES BY PROGRAM

PROGRAM NAME	PERCENT CHANGE	
	FY83 TO FY84	FY84 TO FY85
Instruction	3.4%	17.8%
Research	-5.7%	8.7%
Agriculture Exp. Station	4.7%	14.8%
Center for Environmental Study	3.5%	12.4%
Dedicated Funds	-2.1%	3.4%
Public Service	-0.5%	17.7%
Cooperative Ext. Service	2.8%	14.3%
Academic Support	4.0%	14.6%
Student Services	2.9%	15.8%
Institutional Support	1.2%	16.5%
Administration	33.6%	6.7%
Hospital Computer Center	1.2%	3.0%
Plant Operations	5.6%	7.8%
General State Scholarship	-7.7%	-1.7%
Senatorial Ssholarships	2.5%	-2.8%
Delegate Scholarships	-3.3%	-2.8%
Profess. School Scholarships	0.0%	0.0%
Reim. Fire/Rescue Men	0.0%	0.0%
Ed. of Orphans of Police	68.9%	0.0%
Ed. of War Orphans	9.4%	0.0%
Scholar. to U. of MD. Med. School	23.1%	-2.9%
Scholar. for Child. of POW-MIA	%	0.0%
Nurse Practitioner Training	-4.4%	-2.8%
Distinguished Scholar	26.5%	11.1%
Proprietory Grants	0.0%	0.0%
Graduate Nursing	116.7%	-2.8%
Auxiliary Enterprises	12.0%	5.0%
University Hospital	6.2%	2.7%
MD. Fire and Rescue Inst.	-3.0%	11.8%
MD. Inst. of Emerg. Med.	7.0%	5.8%
Emerg. Med. Services	10.4%	10.0%
Mgmt. of Affil. Med. Cen.	12.3%	19.0%
Alcohol and Drug Abuse	10.8%	10.4%
Inst. of Psychiatry	9.1%	3.5%
University College	19.0%	5.9%
Fed. Assis. Programs	10.8%	5.1%
Interstate Ed. Compacts	34.9%	5.3%
Aid to Non-public Inst.	13.3%	2.2%
Aid to Community Colleges	7.0%	3.1%
Assistance to Peabody Inst.	0.0%	0.0%
Lender Fees	-2.3%	0.0%
TOTAL	5.1%	9.7%

OPERATING BUDGET REVIEW

HIGHER EDUCATION STATEWIDE

NUMBER OF POSITIONS BY PROGRAM

PROGRAM NAME	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Instruction	6,019	6,048	6,073
Research	1,355	1,361	1,369
Agriculture Exp. Station	269	271	271
Center for Environmental Study	150	142	142
Dedicated Funds	262	272	272
Public Service	12	12	13
Cooperative Ext. Service	494	498	498
Academic Support	723	722	726
Student Services	808	816	818
Institutional Support	1,635	1,661	1,664
Administration	74	75	83
Hospital Computer Center	60	54	54
Plant Operations	1,806	1,811	1,831
Auxiliary Enterprises	1,097	1,091	1,098
University Hospital	2,423	2,427	2,427
MD. Fire and Rescue Inst.	37	37	37
MD. Inst. of Emerg. Med.	452	474	543
Emerg. Med. Services	66	67	67
Mgmt. of Affil. Med. Cen.	557	562	562
Alcohol and Drug Abuse	29	29	29
Inst. of Psychiatry	121	121	121
University College	422	424	424
Fed. Assis. Programs	4	4	4
TOTAL	18,886	18,990	19,136

PROGRAM NAME	PERCENT CHANGE FY83 TO FY84	FY84 TO FY85
Instruction	0.5%	0.4%
Research	0.4%	0.6%
Agriculture Exp. Station	0.7%	0.0%
Center for Environmental Study	-5.4%	0.0%
Dedicated Funds	3.9%	0.0%
Public Service	0.0%	8.0%
Cooperative Ext. Service	0.8%	0.0%
Academic Support	-0.1%	0.6%
Student Services	0.9%	0.2%
Institutional Support	1.6%	0.2%
Administration	1.4%	10.7%
Hospital Computer Center	-10.0%	0.0%
Plant Operations	0.3%	1.1%
Auxiliary Enterprises	-0.5%	0.6%
University Hospital	0.2%	0.0%
MD. Fire and Rescue Inst.	0.0%	0.0%
MD. Inst. of Emerg. Med.	4.9%	14.4%
Emerg. Med. Services	2.3%	0.0%
Mgmt. of Affil. Med. Cen.	0.9%	0.0%
Alcohol and Drug Abuse	0.0%	0.0%
Inst. of Psychiatry	0.0%	0.0%
University College	0.3%	0.0%
Fed. Assis. Programs	0.0%	0.0%
TOTAL	0.6%	0.8%

OPERATING BUDGET REVIEW

HIGHER EDUCATION STATEWIDE

FY 1984 - 1985 CHANGES IN TOTAL OPERATING BUDGET BY PROGRAM

PROGRAM NAME	NEW PROGRAMS	PROGRAM EXPND/CNTR	POP/WORKLOAD INCREASE	ONE-TIME ITEMS	INFLATION	OTHER	TOTAL
Instruction	$ 82,000	$ 17,981	$ 833,904	$ -27,895	$ 8,983,649	$ 25,625,125	$ 35,514,764
Research	$ 0	$ 767,906	$ 399,489	$ 0	$ 5,481,550	$ 573,275	$ 7,222,220
Agriculture Exp. Station	$ 0	$ 0	$ 0	$ -17,000	$ 314,041	$ 938,325	$ 1,235,366
Center for Environmental Study	$ 0	$ 0	$ 0	$ 0	$ 241,396	$ 410,195	$ 651,591
Dedicated Funds	$ 0	$ 0	$ 0	$ 0	$ 493,783	$ 0	$ 493,783
Public Service	$ 0	$ -16,243	$ 44,524	$ 0	$ 42,731	$ 40,122	$ 111,134
Cooperative Ext. Service	$ 0	$ 0	$ 0	$ 0	$ 498,377	$ 1,298,111	$ 1,796,488
Academic Support	$ 0	$ 689,720	$ 48,000	$ 24,269	$ 1,015,695	$ 2,000,478	$ 3,778,162
Student Services	$ 0	$ 803,391	$ 99,166	$ 0	$ 1,124,305	$ 2,649,312	$ 4,676,174
Institutional Support	$ 0	$ 196,881	$ 233,129	$ 11,060	$ 1,947,390	$ 5,531,571	$ 7,920,031
Administration	$ 0	$ -31,578	$ 38,194	$ 0	$ 79,171	$ 287,920	$ 373,707
Hospital Computer Center	$ 0	$ 0	$ 0	$ 0	$ 70,546	$ 0	$ 70,546
Plant Operations	$ 0	$ 1,369,427	$ 15,346	$ -2,118,710	$ 618,557	$ 5,665,582	$ 5,550,202
General State Scholarship	$ 0	$ -47,811	$ 0	$ 0	$ 0	$ 0	$ -47,811
Senatorial Ssholarships	$ 0	$ -76,347	$ 0	$ 0	$ 0	$ 0	$ -76,347
Delegate Scholarships	$ 0	$ -7,998	$ 0	$ 0	$ 0	$ 0	$ -7,998
Scholar. to U. of MD. Med. School	$ 0	$ -690	$ 0	$ 0	$ 0	$ 0	$ -690
Nurse Practitioner Training	$ 0	$ -2,146	$ 0	$ 0	$ 0	$ 0	$ -2,146
Distinguished Scholar	$ 0	$ 0	$ 93,102	$ 0	$ 0	$ 0	$ 93,102
Graduate Nursing	$ 0	$ -1,110	$ 0	$ 0	$ 0	$ 0	$ -1,110
Auxiliary Enterprises	$ 300	$ -113,780	$ 152,608	$ -42,350	$ 5,040,643	$ 59,704	$ 5,097,125
University Hospital	$ 0	$ 0	$ 0	$ 0	$ 2,990,993	$ 0	$ 2,990,993
MD. Fire and Rescue Inst.	$ 0	$ 0	$ 0	$ 0	$ 61,801	$ 166,626	$ 228,427
MD. Inst. of Emerg. Med.	$ 536,878	$ -1,621,091	$ 1,434,257	$ 0	$ 903,738	$ 0	$ 1,253,782
Emerg. Med. Services	$ 0	$ 0	$ 0	$ 0	$ 81,910	$ 227,248	$ 309,158
Mgmt. of Affil. Med. Cen.	$ 0	$ 0	$ 305,208	$ 0	$ 2,138,357	$ 488,039	$ 2,931,604
Alcohol and Drug Abuse	$ 0	$ 0	$ 0	$ 0	$ 24,458	$ 75,084	$ 99,542
Inst. of Psychiatry	$ 0	$ 0	$ 0	$ 0	$ 138,303	$ 0	$ 138,303
University College	$ 0	$ 252,310	$ 846,530	$ 221,133	$ 1,110,022	$ 0	$ 2,429,995
Fed. Assis. Programs	$ 0	$ 0	$ 0	$ 0	$ 8,358	$ 0	$ 8,358
Interstate Ed. Compacts	$ 0	$ 168,300	$ -38,194	$ 0	$ 0	$ 0	$ 130,106
Aid to Non-public Inst.	$ 0	$ 260,217	$ 0	$ 0	$ 0	$ 0	$ 260,217
Aid to Community Colleges	$ 0	$ 0	$ 2,058,290	$ 0	$ 0	$ 0	$ 2,058,290
TOTAL	$ 619,178	$ 2,607,339	$ 6,563,553	$ -1,949,493	$ 33,409,774	$ 46,036,717	$ 87,287,068

VI. Analysis of Budget Request and Recommendations

A. Tuition and Fees

The budget requests of the public institutions provide an increase of 5.7 percent in mandatory charges for full-time undergraduate residents and 6.5 percent for non-residents as compared with the FY 1984 charges. Between 1982 and 1983, the mandatory charges increased 11.5 percent for residents and 10.5 percent for non-residents.

FULL-TIME UNDERGRADUATE TUITION AND MANDATORY FEES

RESIDENT:	FY 1983 Actual ($)	FY 1984 Appro. ($)	FY 1984 Est. ($)	FY 1985 Request ($)	Percent Change FY 85/FY 84 Appro. ($)	Percent Change FY 85/FY 84 Actual ($)
University of Maryland						
College Park	1,185	1,332	1,332	1,410	5.9	5.9
Baltimore City(Pharmacy only)	1,138.50	1,306	1,306	1,391	6.5	6.5
Eastern Shore	968	1,086	1,128	1,252	15.3	11.0
Baltimore County	1,224	1,361	1,361	1,435	5.4	5.4
Weighted Average	1,187	1,328	1,332	1,411	6.3	5.9
Board of Trustees of the State Universities and Colleges						
Bowie State College	1,260	1,401	1,401	1,451	3.6	3.6
Coppin State College	1,135	1,205	1,230	1,300	7.9	5.7
Frostburg State College	1,261	1,331	1,336	1,386	4.2	3.7
Salisbury State College	1,206	1,324	1,354	1,478	11.6	9.2
Towson State University	1,222	1,322	1,322	1,384	4.7	4.7
University of Baltimore (Excludes Law)	1,145	1,249	1,249	1,305	4.5	4.5
Weighted Average	1,215	1,314	1,321	1,390	5.8	5.2
St. Mary's College of Maryland	1,405	1,525	1,515	1,600	4.9	5.6
Morgan State University	1,212	1,270	1,279	1,354	7.4	6.7
Weighted Average	1,203	1,327	1,330	1,405	5.9	5.6

NON-RESIDENT:	FY 1983 Actual ($)	FY 1984 Appro. ($)	FY 1984 Actual ($)	FY 1985 Request ($)	Percent Change FY 85/FY 84 Appro. ($)	Percent Change FY 85/FY 84 Actual ($)
University of Maryland						
College Park	3,303	3,727	3,727	3,962	6.3	6.3
Baltimore City(Pharmacy only)	3,300	3,707	3,701	3,943	6.4	6.5
Eastern Shore	2,716	3,086	3,128	3,496	13.3	11.8
Baltimore County	3,342	3,756	3,756	3,987	6.2	6.2
Weighted Average	3,287	3,705	3,712	3,951	6.6	6.4
Board of Trustees of the State Universities and Colleges						
Bowie State College	2,300	2,511	2,511	2,621	4.4	4.4
Coppin State College	2,175	2,315	2,340	2,470	6.7	.5.6
Frostburg State College	2,301	2,441	2,446	2,556	4.7	4.5
Salisbury State College	2,246	2,434	2,464	2,648	8.8	7.5
Towson State University	2,262	2,432	2,432	2,554	5.0	5.0
University of Baltimore (Excludes Law)	2,215	2,407	2,409	2,505	4.1	4.0
Weighted Average	2,263	2,438	2,449	2,582	5.9	5.4
St. Mary's College of Maryland	2,405	2,525	2,415	2,600	3.0	7.7
Morgan State University	2,269	2,414	2,414	2,599	7.7	7.7
Weighted Average	3,054	3,424	3,428	3,650	6.6	6.5

B. Enrollment Trends Affecting Budget Decisions

During the 1960's and early 1970's higher education enrollment grew significantly. Part of this growth resulted from an increase in the college age population. Another factor in the enrollment growth was an increase in the percentage of the college age population enrolling in higher education. According to census data, in 1960, 18.5 percent of Maryland's population aged 18-20 were enrolled in higher education. By 1970, the participation rate had increased to 28.2 percent. This increase paralleled the national trend.

In FY 1983, there were 160,509 FTES in public and State-aided Independent Institutions compared with 157,108 in FY 1982, an increase of 2.2 percent. Between FY 1982 and FY 1983, enrollment decreased 0.5 percent at the public four-year institutions, and increased 5.5 percent at the Community Colleges and 1.9 percent at the State-aided Independent Institutions. An enrollment of 164,014 FTES is estimated for FY 1984 (see page 66). The FY 1985 budget is based on an estimated 166,605 FTES. This provides a 0.5 percent increase among the public four-year institutions, 7.4 percent increase among the Community Colleges and a 1.7 percent increase among the State-aided Independent Institutions between FY 1983 and FY 1985. Among the four-year public institutions, 56.3 percent of the total enrollment was at the University of Maryland, 36.8 percent at the State Universities and Colleges, 5.4 percent at Morgan and 1.5 percent at St. Mary's in FY 1983 (see page 69). An enrollment decline between FY 1983 and FY 1985 is projected at UMAB, UMCP, UMES, Coppin, Salisbury, and University of Baltimore. In FY 1983, full-time students accounted for 69.4 percent of the total headcount enrollment compared with 75.5 percent in FY 1982. Full-time enrollment is projected to stabilize at the FY 1983 level. The large decrease in full-time students between FY 1982 and FY 1983 is primarily attributable to UMAB and UMCP.

In FY 1983, 12.2 percent of the headcount full-time students at the public four-year institutions were in graduate or first-professional programs compared with 11.1 percent in FY 1982 (see page 69). The enrollment of graduate students is projected to account for 12.4 percent of headcount, full-time students in FY 1985. St. Mary's is the only public four-year institution with no graduate programs.

Maryland residents accounted for 85.9 percent of the full-time undergraduate enrollment at the public four-year institutions in FY 1983 and are projected to account for 86.4 percent of this enrollment in FY 1985 (see page 70). Of the full-time undergraduates, 84.2 percent at the University of Maryland were residents in FY 1983 compared with 92.7 percent of the full-time undergraduates at the State Universities and Colleges. In FY 1985, non-resident enrollment is projected to exceed 25 percent at only one institution - Morgan where it projected at about 40 percent. It is recommended that out-of-state enrollment not exceed 35 percent at Morgan in FY 1985 even if it requires under-attaining the projected enrollment of 4,200 FTES.

Enrollment of evening students is projected to increase to 17.5 percent of the total FTES at the public four-year institutions in FY 1985 compared with 16.8 percent in FY 1983 (see page 70).

C. Comparison of Budget Recommendations with SBHE Guidelines

The recommendation for total expenditures in the guideline programs at the 11 institutions which are subject to guideline analysis is $272.4 million in FY 1985 compared with $252 million in FY 1983, an increase of 8.1 percent. The average recommended expenditure per FTES in the guideline programs is $4,146 for FY 1985 compared with $3,833 in FY 1983, an 8.2 percent increase (see page 72) The recommended guideline expenditures per FTES in FY 1985 will range from a high of $6,712 at UMES to a low of $3,254 at Towson. Average expenditures per FTES at the University will be $4,410 in FY 1985 compared with $4,016 in FY 1983, a 9.8 percent increase. Expenditures per FTES at the State Universities and Colleges will be $3,694 in FY 1985 compared with $3,474 in FY 1983, a 6.3 percent increase.

The recommended FY 1985 budget as presented will provide support for only 88.7 percent of the guideline expenditures compared with 91.6 percent in FY 1983. Recommended expenditures as a percent of guidelines will range from 3.6 percent above the guidelines at Morgan to 28.0 percent below the guidelines at the University of Baltimore. This compares with a range of expenditures in the guideline programs of 7.7 percent over the guidelines at Morgan to 27.6 percent below the guidelines at the University of Baltimore in FY 1983.

General Fund expenditures in the guideline programs in the MARC-based budgets are recommended at $166.7 million in FY 1985 compared with $160.8 million in FY 1983, an increase of 3.7 percent. The average recommended General Fund expenditure per FTES in the guideline programs is $2,538 in FY 1985, compared with $2,445 in FY 1983, an increase of 3.8 percent (see page 73).

The recommended General Fund expenditures per FTES in FY 1985 will range from a high of $5,309 at UMES to a low of $1,946 at Towson. Average General Fund expenditures per FTES at the University will be $2,628 in FY 1985 compared with $2,508 in FY 1983, a 4.8 percent increase. General Fund expenditures per FTES at the State Universities and Colleges will average $2,311 in FY 1985 compared with $2,240 in FY 1983, a 3.2 percent increase.

The recommended FY 1985 budget will provide General Fund support for 54.3 percent of the guideline level of expenditures compared with 58.5 percent in FY 1983. Recommended General Fund expenditures as a percent of guidelines will range from 75.3 percent at UMES to 37.1 percent at the University of Baltimore. This compares with a range of General Fund expenditures in support of the guidelines of 84.8 percent at UMES to 38.7 percent at the University of Baltimore in FY 1983.

D. Instruction Program

The Instruction Program at each institution includes the teaching activities conducted during the fall and spring semesters as well as the summer term and mini-mesters. The summer and mini-mester terms operate on a self-supporting basis and receive no direct General Fund support. The guideline analysis as well as the data on faculty and student/faculty ratios refer only to the State-supported component of the instruction program. The State supported instruction program includes both developmental as well as college level instruction.

The SBHE's recommended budget includes 4,998 full-time equivalent faculty (FTEF) in FY 1985 compared with 5,017 FTEF in FY 1983 (see page 77), a decrease of 19 faculty. The average student/faculty ratio is projected to be 15.1:1 in FY 1985 at the four-year public institutions compared with 14.9:1 in FY 1983 (see page 74). The student/faculty ratio should be lower at institutions with a curriculum which is composed of a greater number of high cost course offerings and at instituitons with a large percent of students requiring remediation.

Among the FTEF, it is projected that 80.4 percent will be full-time in FY 1985 compared with 78.8 percent in FY 1983 and 79.6 percent in FY 1982. This is a large increase in the percent of faculty who will be full-time. This change is primarily attributable to the University of Maryland where UMBC projects that 96.5 percent of its faculty will be full-time in FY 1985; UMAB projects 100 percent and UMES projects 90.9 percent (see page 75). As enrollments are projected to decline and faculty cut-backs are required, a large part of the reduction in faculty will be made by reducing the number of parttime faculty. Institutions should be wary of approaching 100 percent full-time faculty because part-time faculty provide institutions with necessary flexibility to adjust to enrollment shifts quickly. Among the 11 institutions subject to guideline review, full-time FTEF are projected to range from a high of 95.8 percent at Frostburg to a low of 77.6 percent at the University of Baltimore in FY 1985.

Another factor related to numbers of part-time faculty is percent tenured. As the faculty of a campus becomes more tenured, shifts in faculty needed because of shifts in enrollment patterns become more difficult to make. In FY 1983, 60.7 percent of the full-time faculty were tenured while 59.6 percent were tenured in FY 1979 (see page 76).

Among the four-year public institutions, 77 percent of the headcount full-time faculty have doctorates or other terminal degrees such as the MD or LLB (see page 76). At the University of Maryland, 85 percent of the faculty had terminal degrees compared with 60 percent at the State Universities and Colleges in FY 1983. The percent of faculty with terminal degrees ranged from a high of 100 percent at UMAB to a low of 49 percent at Bowie in FY 1983.

The FY 1985 budget recommendation provides funding at 89.7 percent of the SBHE guideline level of funding for Instruction compared with 90.4 percent in FY 1983. The three University of Maryland campuses subject to guideline review have budget requests which will support 88.1 percent of the Instruction guideline compared with 89.4 percent at the State Universities and Colleges in FY 1985.

Support is provided for programs for high ability students at all of the public four-year colleges and universities. Support consists of special instruction programs and scholarship funds for high ability students.

The University of Maryland at College Park has had a large honors program for several years. During FY 1983, over 1,000 students were enrolled in this program. UMAB and UMES sponsor a joint honors program that guarantees admission to the UMAB professional schools for UMES students sucessfully completing the program. The Board of Trustees received an appropriation of $50,000 in FY 1983 for the purpose of supplementing or beginning programs in the segment for high ability students. St. Mary's began its honors program in 1979 and provides full scholarships for four years for 10 freshmen each year while Morgan has had an honors program for several years.

Adjusted Instruction Expenditure as a % of Guidelines

	FY 1983 Appropriation	FY 1983 Actual	FY 1984 Appropriation	FY 1985 Request
University of Maryland				
College Park	84.13%	85.46%	84.31%	85.21%
Eastern Shore	104.89%	102.37%	99.76%	94.19%
Baltimore County	102.75%	103.35%	102.59%	105.06%
Weighted Average	86.93%	88.23%	87.02%	88.07%
Board of Trustees of the State Universities and Colleges				
Bowie State College	89.37%	88.68%	86.05%	93.93%
Coppin State College	92.59%	98.86%	92.96%	93.62%
Frostburg State College	97.57%	98.41%	92.94%	96.94%
Salisbury State College	89.58%	89.53%	87.38%	90.24%
Towson State University	93.97%	95.71%	91.20%	93.80%
University of Baltimore	69.48%	68.89%	68.74%	70.07%
Weighted Average	89.02%	90.10%	86.61%	89.35%
St. Mary's College of Maryland	95.02%	100.68%	96.63%	96.49%
Morgan State University	114.90%	117.01%	114.75%	112.20%
Weighted Average	89.06%	90.39%	88.32%	89.73%

Expenditures for high ability student programs, displayed on the next page, were $1.3 million in FY 1983 compared with $862,196 in FY 1981, a 54.5 percent increase. Expenditures for high ability student programs are projected to increase 56.2 percent between FY 1983 and FY 1985 to $2,081,334.

All of the public four-year institutions, with the exception of UMAB, provide funds for remedial/student development programs. For FY 1985, the four-year colleges and universities have projected expenditures totalling $1,226,881 for remedial/student development programs. In FY 1983, $1,145,215 were spent on remedial programs, 6.7 percent less than is requested for FY 1985. Total expected expenditures for remedial/student development programs comprise one percent of FY 1985 requests for instructional programs among all of the four-year public institutions. Expenditures by institution are detailed on the next page.

EXPENDITURES FOR HIGH ABILITY	FY 1983 Estimate ($)	FY 1983 Actual ($)	FY 1984 Estimate ($)	FY 1985 Estimate ($)
University of Maryland				
College Park	952,612	725,070	1,094,822	1,171,017
Baltimore City	0	0	0	0
Eastern Shore	45,000	78,276	117,959	120,017
Baltimore County	254,443	171,262	262,035	264,900
Subtotal	1,252,055	976,608	1,474,816	1,555,934
Board of Trustees of the State Universities and Colleges	0	0	150,000	150,000
Bowie State College	4,000	5,986	*	*
Coppin State College	6,500	6,248	*	*
Frostburg State College	0	5,590	*	*
Salisbury State College	0	7,336	*	*
Towson State University	98,362	63,612	*	*
University of Baltimore	15,000	19,495	*	*
Subtotal	123;862	108,267	150,000	150,000
St. Mary's College of Maryland	175,000	154,962	156,400	175,400
Morgan State University	100,000	92,678	150,000	200,000
Total	1,650,917	1,332,515	1,931,216	2,081,334

EXPENDITURES FOR REMEDIAL STUDENT DEVELOPMENT	FY 1983 Estimate ($)	FY 1983 Actual ($)	FY 1984 Estimate ($)	FY 1985 Estimate ($)
University of Maryland				
College Park	N/P	N/P	N/P	N/P
Baltimore City	0	0	0	0
Eastern Shore	30,129	28,902	31,420	32,926
Baltimore County	174,029	190,762	177,887	183,887
Subtotal	204,158	219,664	209,307	216,813
Board of Trustees of the State Universities and Colleges	16,000	0	730,625	734,940
Bowie State College	123,140	[illegible]	*	*
Coppin State College	165,576	[illegible]	*	*
Frostburg State College	100,000	[illegible]	*	*
Salisbury State College	150,000	124,352	*	*
Towson State University	170,000	135,651	*	*
University of Baltimore	0	56,372	*	*
Subtotal	724,716	732,627	730,625	734,940
St. Mary's College of Maryland	10,684	13,684	11,200	11,500
Morgan State University	156,252	178,240	188,226	263,628
Total	1,095,810	1,144,215	1,139,358	1,226,881

*In Board budget.

E. Research

The roles and missions of the segments are clearly delineated when the research efforts of each segment are analyzed. The University of Maryland spent $69.7 million on research supported primarily by the Federal Government in FY 1983 and is projecting expenditures of $81.0 million in FY 1985, an increase of 16.2 percent (see page 82). The State Universities and Colleges spent $ 430,122 on research in FY 1983 and are projecting expenditures of $688,771 in FY 1985, an increase of 60.1 percent. Morgan spent $1.5 million for research in FY 1983 and projects an increase of 50.0 percent in research in FY 1985 to $2.3 million. The University's expenditures for research account for 97 percent of the research expenditures among the four-year public institutions. Research expenditures per full-time equivalent faculty averaged $13,761 at the public four-year institutions in FY 1983 and are projected to average $16,177 in FY 1985 (see page 83).

Another measure of research output is the number of papers published per full-time equivalent faculty member. During FY 1983, faculty at the University of Maryland published 1.18 papers per FTEF while faculty among the Board of Trustees schools published 0.29 papers per FTEF. Approximately 1 in 13 faculty members at St. Mary's published in FY 1983 while faculty at Morgan published 0.18 papers per FTEF.

F. Library

In FY 1983, the libraries at the public four-year institutions were at 83 percent of the American Library Association's (ALA) standards for bound volume equivalents (BVE) (see page 85) compared with 78 percent in FY 1982. The institutions project that overall they will be at 85 percent of the ALA standard in FY 1985. The greatest deficiency is at UMCP which was at 66 percent of the standard in FY 1983 and projects an improvement to 68 percent by the end of FY 1985. Based on the ALA standard as well as peer group comparisons, UMCP has a deficit of at least 500,000 books.

The usage of college libraries in terms of the total books checked out per FTES averaged 25 books loaned among all of the public four-year institutions in FY 1983 (see page 84). This ranged from a high of 35 books at UMBC which had 71 BVEs per FTES to a low of 11 books at Morgan which had 91 BVEs per FTES.

In terms of the SBHE guidelines, three institutions, UMES, UMBC and University of Baltimore, will be above the Library guideline in FY 1985. It should be noted that Library expenditures are included in the Academic Support Program. At all institutions except UMCP, the Academic Support Program is composed entirely of expenditures for Library.

Adjusted Library Expenditures as a % of Guideline

	FY 1983 Appropriation	FY 1983 Actual	FY 1984 Appropriation	FY 1985 Request
University of Maryland				
College Park	78.17%	84.93%	78.42%	81.81%
Eastern Shore	91.44%	97.07%	84.72%	103.00%
Baltimore County	111.48%	107.26%	105.06%	104.85%
Weighted Average	82.98%	88.43%	82.20%	85.97%
Board of Trustees of the State Universities and Colleges				
Bowie State College	89.52%	91.98%	85.94%	85.04%
Coppin State College	88.39%	69.34%	88.44%	92.52%
Frostburg State College	100.63%	91.57%	97.60%	95.33%
Salisbury State College	94.76%	85.00%	93.87%	85.95%
Towson State University	98.46%	96.71%	95.20%	90.99%
University of Baltimore	117.28%	112.99%	114.62%	116.87%
Weighted Average	99.49%	93.60%	97.09%	95.20%
St. Mary's College of Maryland	90.77%	90.30%	81.12%	89.56%
Morgan State University	100.93%	98.85%	100.93%	96.35%
Weighted Average	89.51%	90.75%	88.01%	89.61%

G. Administration

Data are presented comparing institutional budgets for the administration program with the SBHE guidelines, expenditures in the administration program per FTES, administration expenditures as a percent of the instruction budget and FTES per position in the administration program (see pages 86-87). In FY 1983, Administration expenditures were at 96.8 percent of the guideline; FY 1985 expenditures are projected to be at 89.5 percent of the guideline. In FY 1983, Coppin, Frostburg, Morgan, UMCP and UMES exceeded the SBHE guideline for administration.

The average ratio of students per Administration position was 92 students for each position in FY 1983. Frostburg had administration expenditures above the guideline and the ratio of its Administration positions to students was one to 72 students, an improvement over 1 to 64 students in FY 1982. Coppin had one position for each 51 students in the administration program, while Morgan had one position for each 75 students.

Adjusted Administration Expenditures as a % of Guideline

	FY 1983 Appropriation	FY 1983 Actual	FY 1984 Appropriation	FY 1985 Request
University of Maryland				
College Park	101.26%	101.67%	98.15%	97.49%
Eastern Shore	71.34%	72.98%	71.05%	67.95%
Baltimore County	95.81%	100.17%	91.95%	87.51%
Weighted Average	96.82%	98.12%	93.85%	92.07%
Board of Trustees of the State Universities and Colleges				
Bowie State College	71.83%	79.56%	69.69%	67.82%
Coppin State College	87.98%	108.34%	93.05%	88.25%
Frostburg State College	111.09%	115.92%	105.69%	101.01%
Salisbury State College	62.20%	68.24%	59.66%	57.25%
Towson State University	89.20%	90.14%	93.21%	96.72%
University of Baltimore	84.49%	88.80%	82.90%	81.96%
Weighted Average	84.76%	90.82%	85.21%	84.50%
St. Mary's College of Maryland	81.13%	90.22%	73.99%	77.05%
Morgan State University	99.22%	125.76%	105.13%	108.88%
Weighted Average	91.19%	96.82%	90.22%	89.54%

Adjusted Public Safety Expenditures as a % of Guideline

	FY 1983 Appropriation	FY 1983 Actual	FY 1984 Appropriation	FY 1985 Request
University of Maryland				
College Park	98.69%	95.22%	98.22%	92.70%
Eastern Shore	81.83%	80.01%	74.33%	70.66%
Baltimore County	89.56%	92.60%	84.04%	81.53%
Weighted Average	95.97%	93.69%	94.01%	89.18%
Board of Trustees of the State Universities and Colleges				
Bowie State College	98.10%	102.23%	91.64%	96.92%
Coppin State College	107.85%	108.29%	109.08%	116.76%
Frostburg State College	84.47%	89.70%	86.94%	83.17%
Salisbury State College	99.76%	101.03%	98.65%	95.83%
Towson State University	88.45%	92.00%	86.55%	84.07%
University of Baltimore	90.60%	108.96%	107.32%	103.69%
Weighted Average	93.23%	98.41%	94.11%	93.44%
St. Mary's College of Maryland	93.09%	93.16%	93.15%	97.99%
Morgan State University	122.70%	122.25%	115.51%	110.21%
Weighted Average	96.92%	97.47%	95.65%	92.52%

H. Public Safety

Public Safety expenditures in FY 1983 at guideline schools were at 97.5 percent of the SBHE guideline and are projected to be at 92.5 percent of guideline by FY 1985. Public Safety no longer appears as a separately identifiable budget program; it is included as a part of the Institutional Support program.

Three institutions, Coppin State College, the University of Baltimore and Morgan State University, are projecting budgets with expenditures in this program above the guideline in FY 1985. The average number of students per security person is projected to be 244 among the four-year public institutions in FY 1985 (see page 85). Towson projects the largest number of students per security person at 496 students per security person for FY 1985, while UMAB projects the smallest ratio at 73 students per security person followed by UMES with 107.

I. Student Services - Financial Aid

The public four-year institutions distributed $100.3 million in financial aid in FY 1983 and are projecting distributing $109 million in FY 1985. Funds are primarily derived from Federal programs. The State Scholarship Board will distribute more than $5 million in awards in FY 1985 and the Maryland Higher Education Loan Corporation anticipates guaranteeing more than $150 million in loans from banks in FY 1985. In FY 1983, a total of 80,502 financial aid awards were made to students by the institutions, Federal government, SSB and Loan Corporation combined and more than 84,300 awards are projected for FY 1985 (see page 88). In addition, the public four-year institutions plan to provide more than $4.6 million in remission of fees with more than 85 percent of this amount provided by the University of Maryland in FY 1985.

The average award per FTES was $1,337 in FY 1983 and is projected to be $1,449 in FY 1985 (see page 89). This increase will occur primarily because of higher tuition and fee costs. On the average, 36.7 percent of all Special Fund Income (which is derived primarily from tuition and fee collections and room and board charges) was financed by financial aid awards in FY 1983; this is projected to decrease to 34.8 percent in FY 1985 (see page 90). At all institutions except University College and Towson State the average award per FTES exceeds $1,000. At Coppin, the financial aid awards exceed the institution's Special Fund income. This occurs because Coppin does not have any dormitories; students are provided with financial aid to support their living expenses. At UMES and Morgan financial aid exceeded the special fund income in FY 1983 and is projected to approach total special fund income in FY 1984 and FY 1985.

Overall, the institutions were at 90.0 percent of the SBHE guideline for Student Services in FY 1983 and are projected to be at 83.1 percent in FY 1985.

The colleges have an unacceptably high rate of default among their NDSL recipients. In FY 1983, $8.2 million or 16.8 percent of all matured dollars under this program were in default. This is an improvement over the 17.9 percent default rate in FY 1982, and is projected to improve by FY 1985. The institutions are now trying to do a better job of following up on the loan recipients; the Federal Government is revising its rules on when loans may be written off; and the institutions are in the process of removing the uncollectable loans from their books and turning loans with collection potential over to collection agencies.

Adjusted Student Services Expenditures as a % of Guideline

	FY 1983 Appropriation	FY 1983 Actual	FY 1984 Appropriation	FY 1985 Request
University of Maryland				
College Park	76.40%	77.53%	72.72%	72.14%
Eastern Shore	165.71%	160.93%	132.22%	130.89%
Baltimore County	104.64%	104.20%	90.96%	94.81%
Weighted Average	82.97%	83.78%	77.43%	77.47%
Board of Trustees of the State Universities and Colleges				
Bowie State College	150.23%	132.54%	143.39%	138.20%
Coppin State College	91.02%	114.42%	97.94%	90.53%
Frostburg State College	101.30%	112.64%	109.67%	102.57%
Salisbury State College	81.82%	85.97%	76.79%	80.67%
Towson State University	88.23%	101.21%	92.06%	101.16%
University of Baltimore	58.02%	56.54%	50.18%	50.10%
Weighted Average	87.83%	94.56%	87.11%	88.49%
St. Mary's College of Maryland	147.98%	163.59%	115.90%	101.92%
Morgan State University	125.09%	99.49%	93.90%	98.16%
Weighted Average	88.01%	90.04%	82.63%	83.10%

J. Plant Operation and Maintenance

In terms of the SBHE guideline, the public four-year institutions were at 93.7 percent of the guideline in FY 1983 and are projecting FY 1985 plant operation expenditures that are 13.2 percent below the guideline.

Adjusted Plant Expenditures as a % of Guideline

	FY 1983 Appropriation	FY 1983 Actual	FY 1984 Appropriation	FY 1985 Request
University of Maryland				
College Park	102.78%	107.52%	97.98%	96.90%
Eastern Shore	101.68%	112.86%	96.58%	104.66%
Baltimore County	86.46%	87.94%	84.21%	81.17%
Weighted Average	99.97%	104.47%	95.59%	94.55%
Board of Trustees of the State Universities and Colleges				
Bowie State College	87.08%	90.72%	82.39%	82.04%
Coppin State College	71.09%	64.35%	68.90%	67.66%
Frostburg State College	90.11%	86.74%	88.26%	82.79%
Salisbury State College	93.26%	97.11%	88.79%	88.21%
Towson State University	80.20%	79.11%	75.56%	72.64%
University of Baltimore	63.45%	66.86%	63.56%	66.26%
Weighted Average	80.98%	80.60%	77.54%	75.74%
St. Mary's College of Maryland	64.72%	64.50%	61.52%	61.74%
Morgan State University	90.39%	87.76%	89.65%	89.47%
Weighted Average	91.39%	93.67%	88.08%	86.80%

J. Plant Operation and Maintenance

In terms of the SBHE guideline, the public four-year institutions were at 93.7 percent of the guideline in FY 1983 and are projecting FY 1985 plant operation expenditures that are 13.2 percent below the guideline.

K. Energy Consumption

The BTU consumption per gross square foot was 160,098 in FY 1983 compared with a projected level of 170,413 in FY 1985. BTU consumption is projected to be 172,844 in FY 1984 (see page 92). The cost per million BTU's was $6.91 in FY 1983 compared with $8.08 in FY 1981, a 14.5 percent decrease. The cost per million BTU's is projected to increase 12.0 percent to $7.74 in FY 1985.

The public four-year institutions spent $1,448,844 for energy conservation measures in FY 1982 and $1,574,632 in FY 1983. Expenditures of $1,125,580 million are anticipated in FY 1985. The majority of the expenditures in FY 1982 and FY 1983 were at UMCP for its central control and monitor system.

L. Deferred Maintenance/Essential Maintenance

In the past, the public four-year institutions have not had adequate preventive maintenance programs; this situation has led to serious and increasingly complex problems of deferred maintenance at most institutions. At one university, the situation has required the employment of a full-time person to administer deferred maintenance projects to prevent substantial expenditure in future capital budgets for renovation of undermaintained buildings and equipment. In Fiscal Year 1983, $3.5 million were expended for deferred maintenance projects. In FY 1985, a total of $5.0 million has been included in the higher education budgets to increase the plant operation budgets of the institutions so that essential maintenance can be brought up to the levels required to prevent the occurrence of future deferred maintenance projects.

Deferred/Essential Maintenance expenditures by institution are listed on the next page.

DEFERRED MAINTENANCE	FY 1983 Estimate ($)	FY 1983 Actual ($)	FY 1984 Estimate ($)	FY 1985 Priority I Recommendation ($)
University of Maryland				
College Park	1,662,000	1,662,000	1,536,356	1,536,356
Baltimore City	841,300	841,300	655,589	652,000
Eastern Shore	130,000	130,000	130,000	50,000
Baltimore County	125,000	125,000	125,000	0
CEES	35,000	35,000	25,000	25,000
AES	92,000	92,000	17,000	0
Subtotal	2,885,300	2,885,300	2,488,945	2,263,356
Board of Trustees of the State Universities and Colleges				1,432,000
Bowie State College	0	0	0	0
Coppin State College	0	0	0	0
Frostburg State College	0	109,707	111,720	182,362
Salisbury State College	0	0	0	0
Towson State University	316,500	544,833	24,155	0
University of Baltimore	43,700	8,700	0	64,806
Subtotal	360,200	663,240	135,875	1,679,168
St. Mary's College of Maryland	0	0	0	75,000
Morgan State University	0	0	215,605	1,040,700
Total	3,245,500	3,548,540	2,840,425	5,058,224

EXPENDITURES FOR ENERGY CONSERVATION	FY 1983 Estimate ($)	FY 1983 Actual ($)	FY 1984 Estimate ($)	FY 1985 Estimate ($)
University of Maryland				
College Park	474,665	790,037	345,000	500,000
Baltimore City	155,300	229,090	119,300	30,000
Eastern Shore	101,500	17,225	105,000	150,000
Baltimore County	0	0	0	0
Subtotal	731,465	1,036,352	569,300	680,000
Board of Trustees of the State Universities and Colleges				
Bowie State College	0	0	0	0
Coppin State College	0	0	0	65,000
Frostburg State College	0	132,304	49,980	12,000
Salisbury State College	427,500	291,965	361,155	130,000
Towson State University	316,500	62,742	0	157,000
University of Baltimore	47,731	51,269	40,870	31,580
Subtotal	791,731	538,280	452,005	395,580
St. Mary's College of Maryland	0	0	37,000	0
Morgan State University	0	0	40,000	50,000
Total	1,523,196	1,574,632	1,098,305	1,125,580

M. Desegregation

In FY 1983, $4,049,857 were spent in support of the State's desegregation plan; expenditures of $4,540,407 are projected for FY 1985. Of the total, 40 percent is spent for student aid to attract other race students to the institutions. In the Fall of 1981, 18 percent of the students at the public four-year colleges and universities were black compared with 18 percent in the Fall of 1980 (see page 68). Among the faculty, in the Fall of 1980 and 1981, 11 percent of the public colleges' and universities' faculty members were black. Most institutions have attained the desegregation goals for students contained in the State Plan, but the goal of attracting more black faculty has not been achieved at the predominately white schools. Among the predominantly white institutions, UMBC has the largest percentage of black faculty, five percent.

The table below details the expenditures by institution for desegregation. Other Race Grant funds are appropriated to the Board of Trustees of the State Universities and Colleges and allocated among the six colleges and universities under its control. These funds are shown in the table as allocated to the colleges.

EXPENDITURES FOR DESEGREGATION	FY 1983 Estimate ($)	FY 1983 Actual ($)	FY 1984 Estimates ($)	FY 1984 Estimates ($)
University of Maryland				
College Park	2,795,329	2,782,135	2,967,280	3,122,982
Baltimore City	292,300	N/P	N/P	N/P
Eastern Shore	102,000	109,873	110,350	102,000
Baltimore County	175,920	176,020	181,312	190,162
Subtotal	3,365,559	3,068,028	3,258,942	3,415,144
Board of Trustees of the State Universities and Colleges				
Board	0	2,024	719,033	719,033
Bowie State College	73,000	86,110	*	*
Coppin State College	105,000	48,658	*	*
Frostburg State College	192,000	192,000	72,279	79,642
Salisbury State College	96,000	99,832	*	*
Towson State University	250,000	205,379	*	*
University of Baltimore	35,000	85,000	50,000	50,000
Subtotal	751,000	716,979	841,312	848,675
St. Mary's College of Maryland	135,360	126,796	135,360	136,588
Morgan State University	140,000	138,054	140,000	140,000
Total	4,391,919	4,049,857	4,375,614	4,540,407

* Dollars in Board Budget.

FTES STUDENTS	FY 1983 Appro-priation	FY 1983 Actual	FY 1984 Appro-priation	Revised FY 1984 Estimate	FY 1985 Request
University of Maryland					
College Park	29,836	29,518	29,736	29,736	29,228
Baltimore City	4,496	4,610	4,408	4,535	4,393
Eastern Shore	988	1,072	988	988	1,050(1)
Baltimore County	5,500	6,058	5,900	5,900	6,200(1)
University College (2)	4,928	4,614	4,593	4,890	5,149
Subtotal	45,748	45,872	45,625	46,049	46,020
Board of Trustees of the State Universities and Colleges					
Bowie State College	1,700	1,610	1,700	1,700	1,700
Coppin State College	1,900	1,937	1,860	1,860	1,900
Frostburg State College	3,177	3,095	3,156	3,156	3,100
Salisbury State College	3,315	3,326	3,316	3,316	3,316
Towson State University	10,800	10,583	10,700	10,700	10,600
University of Baltimore	3,190	3,177	3,136	3,136	3,164
Subtotal	24,082	23,728	23,868	23,868	23,780
St. Mary's College of Maryland	1,300	1,233	1,250	1,250	1,240
Morgan State University	4,000	4,031	4,000	4,000	4,200
Total 4-Year Public	75,130	74,864	74,743	75,167	75,240
Community Colleges					
Allegany	1,838	1,836	2,043	2,043	2,155
Anne Arundel	5,300	5,482	5,800	5,800	5,900
Catonsville(3)	7,549	7,547	(3)	7,995	(3)
Cecil	800	857	900	900	934
Charles County	2,550	2,201	2,400	2,400	2,300
Chesapeake	1,034	1,099	1,194	1,194	1,238
CCB (Total)	6,125	6,401	6,000	6,002	6,553
Dundalk(3)	2,000	2,244	(3)	2,550	(3)
Essex(3)	5,889	5,947	(3)	6,400	(3)
Frederick	1,860	1,875	1,875	1,834	1,940
Garrett	650	560	620	620	632
Hagerstown	1,675	1,693	1,749	1,749	1,792
Harford	3,100	3,122	3,275	3,275	3,370
Howard	2,340	2,332	2,440	2,440	2,507
Montgomery (Total)	10,950	10,950	12,216	12,216	11,950
Prince George's	8,900	9,304	9,400	9,400	9,588
Wor-Wic Tech	640	607	635	635	710
Total Community Colleges	63,200	64,057	67,453	67,453	69,300
Independents (4)					
Capitol		560	565	553	
Goucher		1,016	974	974	
Hood		1,152	1,090	1,090	
Johns Hopkins		7,539	7,687	7,687	
Loyola/Mount St. Agnes		4,038	4,019	4,019	
Maryland Institute		1,091	1,015	1,015	
Mt. St. Mary's		1,504	1,408	1,408	
Notre Dame		975	991	991	
Peabody		369	375	375	
St. John's		405	431	431	
Sojourner-Douglass		0	366	366	
Villa Julie		627	660	660	
Washington		767	767	767	
Western Maryland		1,545	1,470	1,470	
Total Independents	21,373	21,588	21,818	21,806	22,065
GRAND TOTAL	159,703	160,509	164,014	164,426	166,605

(1) SBHE recommended enrollments are 6,400 at UMBC and 1,088 at UMES.
(2) Includes only enrollment in Maryland.
(3) Total 16,906 in FY 1984 and 17,731 in FY 1985.
(4) Enrollments reported are those used for the calculation of the aid formual in the indicated years.

DERIVATION OF FTES:

Public four-year institutions: Fall and spring credit enrollment with undergraduate credit hours divided by 30, graduate credit hours divided by 24 and graduate research credit hours divided by 16.

Community Colleges: Annual credit and approved non-credit hours divided by 30.

Independents: Fall credit hours as reported for HEGIS divided by 15.

FALL FTDES	Fall 1980 Actual	Fall 1981 Actual	Fall 1982 Actual	Fall 1983 Estimated
University of Maryland				
College Park	29,407	28,856	29,513	28,491
Baltimore City	4,099	4,149	4,103	4,226
Eastern Shore	872	922	1,012	991
Baltimore County	4,926	5,182	5,336	5,469
University College	0	0	0	0
Subtotal	39,304	39,109	39,964	39,177
Board of Trustees of the State Universities and Colleges				
Bowie State College	1,360	1,311	1,271	1,295
Coppin State College	1,705	1,439	1,485	1,718
Frostburg State College	2,945	2,857	2,848	2,813
Salisbury State College	2,840	2,909	2,967	3,022
Towson State University	9,825	9,664	9,451	9,514
University of Baltimore (FTNES)	1,516	1,625	1,654	1,649
Subtotal	20,191	19,805	19,676	20,011
St. Mary's College of Maryland	1,112	1,087	1,130	1,145
Morgan State University	4,062	3,882	3,825	3,800
Total 4-Year Public	64,669	63,883	64,595	64,133
Community Colleges				
Allegany	1,001	925	960	952
Anne Arundel	2,572	2,686	3,103	3,161
Catonsville	2,983	2,795	3,068	3,083
Cecil	318	279	360	368
Charles County	946	1,002	803	841
Chesapeake	546	670	675	675
CCB (Total)	3,125	3,448	4,075	3,973
Dundalk	449	539	601	597
Essex	2,876	3,262	3,648	3,672
Frederick	736	679	1,307	1,350
Garrett	277	249	233	231
Hagerstown	896	979	725	742
Harford	1,386	1,415	1,691	1,733
Howard	891	863	1,165	1,258
Montgomery (Total)	7,677	7,652	8,542	8,632
Prince George's	5,046	5,184	5,884	5,931
Wor-Wic Tech	198	161	251	251
Total Community Colleges	31,923	32,788	37,091	37,450
Independents				
Capitol	385	375	348	436
Goucher	1,002	974	926	935
Hood	864	821	797	803
Johns Hopkins	6,326	6,354	6,497	6,678
Loyola/Mount St. Agnes	2,535	2,781	2,790	2,702
Maryland Institute	954	918	862	869
Mt. St. Mary's	1,326	1,548	1,472	1,470
Notre Dame	639	880	929	928
Peabody	357	360	354	364
St. John's	294	307	326	321
Sojourner-Douglass	238	N/A	346	303
Villa Julie	456	521	541	635
Washington	710	732	732	743
Western Maryland	1,396	1,400	1,331	1,302
Total Independents	17,484	17,971	18,251	18,489
GRAND TOTAL	114,076	114,642	119,937	120,072

HEADCOUNT BLACK STUDENTS/FACULTY AS A % OF HEADCOUNT TOTAL STUDENTS/FACULTY	Fall 1980		Fall 1981		Fall 1982	
	% Black Students (%)	% Black Faculty (%)	% Black Students (%)	% Black Faculty (%)	% Black Students (%)	% Black Faculty (%)
University of Maryland						
College Park	7	3	8	3	7	4
Baltimore City	8	5	8	4	9	4
Eastern Shore	74	47	70	44	67	52
Baltimore County	17	7	15	5	14	6
University College	15	0	16	0	15	4
Weighted Average	11	5	11	5	11	5
Board of Trustees of the State Universities and Colleges						
Bowie State College	61	60	64	72	64	67
Coppin State College	91	64	91	65	91	68
Frostburg State College	7	2	7	2	7	2
Salisbury State College	10	3	9	3	8	2
Towson State University	11	3	11	3	11	3
University of Baltimore	18	2	18	4	17	2
Weighted Average	21	13	21	14	21	10
St. Mary's College of Maryland	5	1	6	1	6	1
Morgan State University	92	75	89	74	89	71
Weighted Average/4-yr.Public	18	11	18	11	18	9
Community Colleges						
Allegany	2	0	2	0	1	0
Anne Arundel	7	2	6	0	6	0
Catonsville	14	4	13	1	14	5
Cecil	5	1	4	N/A	4	3
Charles County	9	4	9	2	9	4
Chesapeake	8	2	9	N/A	9	N/A
CCB (Total)	70	30	76	26	74	31
Dundalk	8	6	5	6	7	5
Essex	6	1	6	1	5	1
Frederick	5	4	4	0	4	N/A
Garrett	3	0	1	0	2	0
Hagerstown	7	0	5	0	5	0
Harford	8	0	8	0	7	2
Howard	10	5	10	12	11	7
Montgomery (Total)	10	4	8	2	8	3
Prince George's	36	7	36	6	35	9
Wor-Wic Tech	21	3	20	0	21	2
Weighted Average	19	6	18	4	18	6
Independents(1)						
Capitol	12	N/A	N/A	N/A	N/A	N/A
Goucher	6	N/A	N/A	N/A	N/A	N/A
Hood	3	N/A	N/A	N/A	N/A	N/A
Johns Hopkins	6	N/A	N/A	N/A	N/A	N/A
Loyola/Mount St. Agnes	5	N/A	N/A	N/A	N/A	N/A
Maryland Institute	9	N/A	N/A	N/A	N/A	N/A
Mt. St. Mary's	0	N/A	N/A	N/A	N/A	N/A
Notre Dame	12	N/A	N/A	N/A	N/A	N/A
Peabody	6	N/A	N/A	N/A	N/A	N/A
St. John's	1	N/A	N/A	N/A	N/A	N/A
Sojourner-Douglass	37	N/A	N/A	N/A	N/A	N/A
Villa Julie	14	N/A	N/A	N/A	N/A	N/A
Washington	1	N/A	N/A	N/A	N/A	N/A
Western Maryland	3	N/A	N/A	N/A	N/A	N/A
Weighted Average	6	N/A	N/A	N/A	N/A	N/A
Wtd. Ave.-All Institutions(2)	19	9	18	9	18	8

(1) % Black Faculty is not collected for Independent Institutions.
(2) Total % based on Public Institutions only.

Source: HEGIS Data

	HEADCOUNT AS A PERCENT OF FOURYEAR PUBLIC			HEADCOUNT
	FY 1983 ESTIMATE	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 ESTIMATE
University of Maryland				
College Park	41.40%	41.22%	41.70%	41.12%
Baltimore City	5.30%	5.42%	5.36%	5.22%
Eastern Shore	1.30%	1.35%	1.25%	1.35%
Baltimore County	7.50%	8.31%	8.06%	8.80%
Subtotal	55.50%	56.32%	56.37%	56.49%
Board of Trustees of the State Universities and Colleges				
Bowie State College	2.90%	2.57%	2.87%	2.68%
Coppin State College	2.60%	2.71%	2.52%	2.61%
Frostburg State College	4.00%	4.04%	3.97%	4.09%
Salisbury State College	4.80%	4.78%	4.82%	4.76%
Towson State University	17.60%	16.69%	16.99%	16.53%
University of Baltimore	5.90%	6.05%	5.94%	6.02%
Subtotal	37.80%	36.83%	37.12%	36.69%
St. Mary's College of Maryland	1.50%	1.45%	1.43%	1.44%
Morgan State University	5.20%	5.41%	5.08%	5.39%
Total	100.00%	100.00%	100.00%	100.00%

	HEADCOUNT FULL TIME GRADUATE AS A % OF FULL TIME HEADCOUNT			
	FY 1983 ESTIMATE	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 ESTIMATE
University of Maryland				
College Park	7.70%	10.71%	8.68%	11.29%
Baltimore City	68.70%	70.73%	71.90%	72.58%
Eastern Shore	1.20%	.84%	.92%	1.09%
Baltimore County	3.00%	3.03%	3.17%	3.15%
Weighted Average	12.90%	15.52%	14.26%	15.96%
Board of Trustees of the State Universities and Colleges				
Bowie State College	.00%	1.31%	.00%	4.93%
Coppin State College	2.50%	2.70%	2.52%	2.67%
Frostburg State College	2.30%	2.65%	2.23%	2.67%
Salisbury State College	2.80%	1.43%	2.83%	1.43%
Towson State University	1.80%	1.31%	1.38%	1.31%
University of Baltimore	53.30%	52.99%	54.02%	52.85%
Weighted Average	7.40%	7.37%	7.31%	7.59%
St. Mary's College of Maryland	.00%	.00%	.00%	.00%
Morgan State University	4.50%	7.69%	6.40%	6.52%
Weighted Average	10.50%	12.15%	11.31%	12.43%

ENROLLMENT:

HEADCOUNT FULL-TIME MARYLAND RESIDENT UNDERGRADUATES
AS A % OF INSTITUTION'S FULL-TIME UNDERGRADUATES

	FY 1983 ESTIMATE	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 ESTIMATE
University of Maryland				
College Park	82.50%	82.11%	82.11%	82.11%
Baltimore City	94.30%	93.35%	93.62%	91.38%
Eastern Shore	68.30%	72.00%	73.53%	75.16%
Baltimore County	95.00%	98.25%	98.36%	98.36%
Weighted Average	84.20%	84.97%	84.90%	85.16%
Board of Trustees of the State Universities and Colleges				
Bowie State College	82.90%	83.13%	82.95%	83.55%
Coppin State College	95.20%	95.01%	95.99%	95.03%
Frostburg State College	91.20%	90.59%	91.17%	90.60%
Salisbury State College	85.30%	86.88%	88.53%	86.91%
Towson State University	95.50%	94.86%	95.78%	94.80%
University of Baltimore	92.50%	93.44%	92.50%	93.46%
Weighted Average	92.70%	92.17%	93.01%	92.12%
St. Mary's College of Maryland	98.60%	92.19%	94.29%	94.29%
Morgan State University	65.80%	58.55%	60.94%	61.94%
Weighted Average	85.90%	85.85%	86.37%	86.19%

FTE Evening as a Percent of Institution's FTES

	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
University of Maryland				
College Park	6.00%	5.67%	5.67%	5.68%
Baltimore City	4.00%	4.19%	4.01%	4.14%
Eastern Shore	9.40%	8.58%	9.31%	9.05%
Baltimore County	.70%	14.00%	14.00%	15.00%
University College	100.00%	100.00%	100.00%	100.00%
Weighted Average	15.40%	16.18%	16.67%	17.42%
Board of Trustees of the State Universities and Colleges				
Bowie State College	.00%	18.57%	18.59%	19.12%
Coppin State College	.00%	25.86%	26.13%	25.63%
Frostburg State College	6.50%	.03%	.10%	.10%
Salisbury State College	6.90%	5.47%	5.49%	5.49%
Towson State University	20.30%	21.07%	20.96%	21.28%
University of Baltimore	49.80%	52.68%	50.00%	52.47%
Weighted Average	17.40%	20.59%	20.10%	20.66%
St. Mary's College of Maryland	8.50%	5.92%	6.00%	6.05%
Morgan State University	5.40%	5.75%	4.00%	4.19%
Weighted Average	15.40%	16.83%	16.91%	17.52%

ENROLLMENT AND GUIDELINES:

HEADCOUNT FULL-TIME AS A % OF INSTITUTION'S HEADCOUNT

	HEADCOUNT FT FY 1983 ESTIMATE	AS A PERCENT OF FY 1983 ACTUAL	INSTITUTIONS FY 1984 ESTIMATE	HEADCOUNT FY 1985 ESTIMATE
University of Maryland				
College Park	86.20%	72.94%	73.34%	72.59%
Baltimore City	85.40%	79.54%	81.26%	81.02%
Eastern Shore	78.70%	80.94%	80.02%	78.23%
Baltimore County	75.00%	74.94%	74.56%	74.57%
Weighted Average	84.40%	74.06%	74.41%	73.81%
Board of Trustees of the State Universities and Colleges				
Bowie State College	46.80%	51.21%	46.83%	54.85%
Coppin State College	74.80%	70.93%	72.05%	70.94%
Frostburg State College	79.10%	76.32%	79.01%	74.58%
Salisbury State College	69.00%	69.04%	68.93%	69.05%
Towson State University	60.30%	60.66%	62.16%	60.68%
University of Baltimore	40.30%	40.73%	40.36%	40.80%
Weighted Average	60.10%	60.29%	60.84%	60.35%
St. Mary's College of Maryland	84.60%	85.46%	84.00%	84.00%
Morgan State University	81.20%	78.35%	78.78%	77.80%
Weighted Average	75.10%	69.39%	69.73%	69.23%

Total Adjusted General Funds as a % of SBHE Guidelines

	FY 1983 Appropriation	FY 1983 Actual	FY 1984 Appropriation	FY 1985 Request
University of Maryland				
College Park	52.00%	53.85%	49.83%	49.43%
Eastern Shore	81.37%	84.76%	75.05%	75.30%
Baltimore County	71.00%	68.53%	65.14%	65.02%
Weighted Average	55.74%	57.13%	52.99%	52.77%
Board of Trustees of the State Universities and Colleges				
Bowie State College	65.26%	69.61%	63.18%	64.75%
Coppin State College	61.91%	63.18%	62.52%	62.32%
Frostburg State College	67.60%	68.31%	65.48%	63.92%
Salisbury State College	54.95%	57.74%	53.59%	54.61%
Towson State University	55.01%	57.20%	53.58%	53.48%
University of Baltimore	38.50%	38.67%	36.35%	37.14%
Weighted Average	55.51%	57.33%	53.97%	54.04%
St. Mary's College of Maryland	61.50%	63.41%	57.25%	57.12%
Morgan State University	75.86%	76.53%	72.74%	70.03%
Weighted Average	56.92%	58.46%	54.52%	54.27%

Total Adjusted Expenditures per FTES

	FY 1983 Appropriation	FY 1983 Actual	FY 1984 Appropriation	FY 1985 MARC-Based Request
University of Maryland				
College Park	3,876	3,997	4,109	4,381
Eastern Shore	6,275	5,896	6,455	6,712
Baltimore County	3,97[illegible]	3,776	3,998	4,159
Weighted Average	3,956	4,016	4,154	4,410
Board of Trustees of the State Universities and Colleges				
Bowie State College	5,097	5,111	4,912	5,057
Coppin State College	4,044	4,112	4,264	4,323
Frostburg State College	3,708	3,793	3,832	3,994
Salisbury State College	3,349	3,252	3,362	3,477
Towson State University	3,005	3,054	3,074	3,254
University of Baltimore	3,586	3,579	3,759	3,992
Weighted Average	3,452	3,474	3,528	3,694
St. Mary's College of Maryland	3,863	4,080	3,981	4,281
Morgan State University	4,189	4,199	4,356	4,365
Weighted Average	3,783	3,833	3,936	4,146

Total Adjusted Expenditures as a % of SBHE Guidelines

	FY 1983 Appropriation	FY 1983 Actual	FY 1984 Appropriation	FY 1985 MARC-Based Request
University of Maryland				
College Park	87.40%	89.54%	86.42%	86.74%
Eastern Shore	100.21%	102.55%	94.14%	95.20%
Baltimore County	98.93%	99.81%	96.32%	96.88%
Weighted Average	89.48%	91.50%	88.13%	88.57%
Board of Trustees of the State Universities and Colleges				
Bowie State College	91.02%	91.86%	86.92%	89.71%
Coppin State College	87.53%	91.78%	88.29%	87.69%
Frostburg State College	97.03%	97.52%	94.23%	93.89%
Salisbury State College	87.82%	88.70%	84.94%	85.79%
Towson State University	90.23%	92.01%	88.03%	89.44%
University of Baltimore	71.97%	72.38%	70.71%	71.96%
Weighted Average	87.55%	88.93%	85.41%	86.38%
St. Mary's College of Maryland	89.80%	94.50%	86.00%	86.28%
Morgan State University	106.89%	107.69%	104.51%	103.56%
Weighted Average	87.55%	91.64%	88.11%	88.66%

Adjusted General Fund Expenditures per FTES

	FY 1983 Appropriation	FY 1983 Actual	FY 1984 Appropriation	FY 1985 MARC-Based Request
University of Maryland				
College Park	2,306	2,404	2,369	2,496
Eastern Shore	5,096	4,873	5,146	5,309
Baltimore County	2,849	2,592	2,704	2,792
Weighted Average	2,464	2,508	2,498	2,628
Board of Trustees of the State Universities and Colleges				
Bowie State College	3,654	3,873	3,570	3,650
Coppin State College	2,860	2,831	3,019	3,072
Frostburg State College	2,583	2,657	2,663	2,719
Salisbury State College	2,095	2,117	2,121	2,213
Towson State University	1,832	1,899	1,871	1,946
University of Baltimore	1,919	1,912	1,932	2,060
Weighted Average	2,189	2,240	2,229	2,311
St. Mary's College of Maryland	2,645	2,738	2,650	2,835
Morgan State University	2,973	2,984	3,031	2,952
Weighted Average	2,398	2,445	2,436	2,538

ADJUSTED GENERAL FUND EXPENDITURES AS A % OF ADJUSTED TOTAL FUND EXPENDITURES

	FY 1983 Appropriation	FY 1983 Actual	FY 1984 Appropriation	FY 1985 Request
University of Maryland				
College Park	59.50%	60.15%	57.66%	56.98%
Eastern Shore	81.20%	82.66%	79.72%	79.10%
Baltimore County	71.77%	68.66%	67.63%	67.11%
Weighted Average	62.30%	62.44%	60.13%	59.58%
Board of Trustees of the State Universities and Colleges				
Bowie State College	71.70%	75.77%	72.68%	72.18%
Coppin State College	70.73%	68.84%	70.82%	71.07%
Frostburg State College	69.67%	70.05%	69.48%	68.08%
Salisbury State College	62.56%	65.10%	63.09%	63.66%
Towson State University	60.97%	62.17%	60.87%	59.79%
University of Baltimore	53.49%	53.43%	51.41%	51.62%
Weighted Average	63.41%	64.47%	63.18%	62.56%
St. Mary's College of Maryland	68.49%	67.10%	66.57%	66.21%
Morgan State University	70.97%	71.07%	69.60%	67.63%
Weighted Average	63.38%	63.79%	61.88%	61.21%

STUDENT - FACULTY RATIO

	FY 1983 ESTIMATE	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 ESTIMATE
University of Maryland				
College Park	16.20	16.03	16.06	15.93
Baltimore City	7.30	7.59	7.47	7.26
Eastern Shore	15.00	17.02	16.20	15.91
Baltimore County	17.00	17.26	17.92	17.55
University College	16.30	16.08	15.98	15.84
Weighted Average	14.50	14.57	14.60	14.45
Board of Trustees of the State Universities and Colleges				
Bowie State College	16.30	14.77	15.60	15.32
Coppin State College	14.60	14.67	14.53	13.97
Frostburg State College	16.80	16.38	16.70	16.40
Salisbury State College	16.00	16.07	16.02	16.02
Towson State University	16.70	15.89	16.59	16.77
University of Baltimore	16.80	16.91	16.60	16.25
Weighted Average	16.40	15.92	16.27	16.18
St. Mary's College of Maryland	15.70	15.61	15.63	15.70
Morgan State University	13.40	13.89	14.55	15.85
Weighted Average	15.00	14.94	15.11	15.05

Administrative Expendit[illegible] as a % of Instruction Expenditur

	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
University of Maryland				
College Park	8.40%	8.71%	8.55%	8.26%
Baltimore City	12.90%	12.41%	12.81%	12.57%
Eastern Shore	35.20%	34.32%	38.37%	36.44%
Baltimore County	16.20%	16.44%	15.68%	14.38%
Weighted Average	11.20%	11.22%	11.29%	10.91%
Board of Trustees of the State Universities and Colleges				
Bowie State College	30.10%	30.49%	30.20%	29.63%
Coppin State College	33.10%	30.09%	30.91%	30.15%
Frostburg State College	19.60%	20.62%	19.68%	19.97%
Salisbury State College	16.70%	16.49%	16.42%	16.76%
Towson State University	13.70%	13.58%	14.78%	14.92%
University of Baltimore	18.70%	19.80%	18.80%	19.15%
Weighted Average	19.40%	18.67%	18.85%	18.92%
St. Mary's College of Maryland	28.40%	30.22%	25.66%	26.94%
Morgan State University	17.80%	19.57%	17.01%	17.67%
Weighted Average	13.70%	13.75%	13.59%	13.36%

FACULTY:

FTE FULL-TIME FACULTY AS A % OF INSTITUTION'S FTEF

	FY 1983 ESTIMATE	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 ESTIMATE
University of Maryland				
College Park	81.30%	80.45%	81.36%	81.25%
Baltimore City	100.00%	96.38%	96.38%	96.53%
Eastern Shore	87.80%	92.06%	95.08%	90.91%
Baltimore County	90.60%	76.64%	86.56%	87.47%
University College	6.30%	7.00%	7.00%	7.00%
Weighted Average	78.90%	76.63%	77.84%	77.47%
Board of Trustees of the State Universities and Colleges				
Bowie State College	89.40%	89.91%	89.91%	90.09%
Coppin State College	89.10%	85.61%	89.06%	86.76%
Frostburg State College	95.80%	95.77%	95.77%	95.77%
Salisbury State College	87.90%	87.92%	87.92%	87.92%
Towson State University	77.30%	73.12%	77.52%	79.11%
University of Baltimore	78.70%	77.70%	78.88%	77.56%
Weighted Average	83.30%	80.96%	83.44%	83.83%
St. Mary's College of Maryland	86.70%	91.14%	90.00%	91.14%
Morgan State University	88.30%	87.92%	91.64%	92.45%
Weighted Average	80.60%	78.82%	80.45%	80.35%

INSTITUTION'S FTE FACULTY AS A % OF TOTAL FOUR-YEAR PUBLIC FTEF

INSTITUTIONS	FTE Faculty as a % of Total 4-yr. Public FT FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
University of Maryland				
College Park	36.90%	36.70%	37.20%	36.71%
Baltimore City	12.40%	12.10%	12.20%	12.10%
Eastern Shore	1.30%	1.26%	1.23%	1.32%
Baltimore County	6.50%	7.00%	[illegible]	7.07%
University College	6.10%	5.72%	[illegible]	6.50%
Subtotal	63.10%	62.77%	63.39%	63.71%
Board of Trustees of the State Universities and Colleges				
Bowie State College	2.10%	2.17%	2.19%	2.22%
Coppin State College	2.60%	2.63%	2.57%	2.72%
Frostburg State College	3.80%	3.77%	3.80%	3.78%
Salisbury State College	4.10%	4.13%	4.16%	4.14%
Towson State University	12.90%	13.28%	12.96%	12.65%
University of Baltimore	3.70%	3.75%	3.80%	3.90%
Subtotal	29.20%	29.72%	29.48%	29.41%
St. Mary's College of Maryland	1.70%	1.57%	1.61%	1.58%
Morgan State University	6.00%	5.94%	5.53%	5.30%
Total	100.00%	100.00%	100.00%	100.00%

HEADCOUNT INSTRUCTIONAL FACULTY WITH TERMINAL DEGREES AS A % OF INSTITUTION'S FULL-TIME INSTRUCTIONAL FACULTY	FY 1981 Actual (%)	FY 1982 Actual (%)	FY 1983 Actual (%)
University of Maryland			
College Park	89	N/P	80
Baltimore City	N/P	85	100
Eastern Shore	56	59	62
Baltimore County	92	85	84
Weighted Average	88	84	85
Board of Trustees of the State Universities and Colleges			
Bowie State College	59	52	49
Coppin State College	46	51	55
Frostburg State College	63	63	66
Salisbury State College	55	57	47
Towson State University	78	67	62
University of Baltimore	74	78	82
Weighted Average	68	62	60
St. Mary's College of Maryland	84	75	82
Morgan State University	45	51	53
Weighted Average	76	70	77

FTE FACULTY - PERCENT TENURED*	FY 1979 (%)	FY 1980 (%)	FY 1981 (%)	FY 1982 (%)	FY 1983 (%)
University of Maryland					
College Park	58.8	57.4	58.4	61.0	62.3
Baltimore City	40.4	41.3	41.5	43.0	45.1
Eastern Shore	37.3	37.0	41.3	41.0	39.0
Baltimore County	60.0	62.2	65.0	67.0	62.2
Weighted Average	54.8	54.4	55.4	61.0	58.4
Board of Trustees of the State Universities and Colleges					
Bowie State College	61.8	59.6	62.3	69.0	65.1
Coppin State College	67.2	64.2	57.8	66.0	67.2
Frostburg State College	61.4	66.9	65.5	67.0	65.0
Salisbury State College	58.9	59.5	61.4	60.0	60.0
Towson State University	77.6	80.5	77.6	77.0	76.8
University of Baltimore	37.8	40.5	38.1	42.0	47.1
Weighted Average	65.7	68.7	66.8	69.0	66.7
St. Mary's College of Maryland	22.3	24.6	22.2	19.0	11.1
Morgan State University	75.9	75.3	76.1	75.0	75.7
Weighted Average	59.6	59.2	59.4	61.5	60.7

*From HEGIS

FTEF

	FY 1983 ESTIMATE	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 ESTIMATE
University of Maryland				
College Park	1,844	1,841	1,851	1,835
Baltimore City	619	607	607	605
Eastern Shore	66	63	61	66
Baltimore County	324	351	329	353
University College	303	287	306	325
Subtotal	3,156	3,149	3,154	3,184
Board of Trustees of the State Universities and Colleges				
Bowie State College	104	109	109	111
Coppin State College	128	132	128	136
Frostburg State College	189	189	189	189
Salisbury State College	207	207	207	207
Towson State University	647	666	645	632
University of Baltimore	185	188	189	195
Subtotal	1,460	1,491	1,467	1,470
St. Mary's College of Maryland	83	79	80	79
Morgan State University	299	298	275	265
Total	4,998	5,017	4,976	4,998

COMPARISONS OF AVERAGE SALARIES FOR FULL-TIME FACULTY TO AAUP NATIONAL PERCENTILES

FOR FY 1980 THROUGH FY 1983

PROFESSOR

	AAUP Category	FY 1980 Average Salary	FY 1980 Est. AAUP Percentile	FY 1981 Average Salary	FY 1981 Est. AAUP Percentile	FY 1982 Average Salary	FY 1982 Est. AAUP Percentile	FY 1983 Average Salary	FY 1983 Est. AAUP Percentile
University of Maryland									
College Park	I	$30,500	62	$34,500	73	$35,500	51	$40,500	61
Baltimore City	I	30,800	65	36,600	85	37,300	66	42,600	79
Eastern Shore	IIB	-	-	25,200	37	25,700	39	29,100	76
Baltimore County	IIA	32,000	95	35,400	95	34,900	89	39,000	95+
Bowie State College	IIA	29,100	86	31,900	86	32,000	74	35,600	81
Coppin State College	IIA	27,300	76	29,600	74	29,900	58	33,900	63
Frostburg State College	IIA	27,700	78	29,700	78	29,800	57	32,200	49
Salisbury State College	IIA	29,600	88	32,100	87	31,700	72	34,800	73
Towson State University	IIA	28,800	84	31,600	85	32,100	75	35,500	80
U. of Baltimore (Inc. Law)	IIA	30,000	90	33,400	93	32,600	79	37,400	89
St. Mary's College of Maryland	IIB	25,900	88	29,100	89	29,600	83	N/A	N/A
Morgan State University	IIA	28,200	81	29,900	76	31,200	68	36,300	84
Community Colleges									
Allegany	III	22,400	53	23,500	45	27,300	65	26,500	39
Anne Arundel	III	26,200	81	27,800	76	30,100	81	32,200	79
Catonsville	III	29,200	95	30,500	94	32,300	94	34,700	92
Cecil	III	19,600	26	21,300	19	23,400	30	26,700	40
Charles County	III	21,900	49	25,600	61	27,600	67	28,700	58
Chesapeake	III	19,900	28	21,700	22	24,100	37	26,300	38
C C B	III	27,300	86	27,900	77	26,600	63	31,500	76
Dundalk	III	26,900	84	29,600	87	32,500	95	30,600	70
Essex	III	27,500	87	27,800	76	31,700	91	35,200	94
Frederick	III	26,200	81	27,700	75	30,100	81	31,700	77
Garrett	III	23,700	64	26,100	64	25,700	53	27,000	43
Hagerstown Junior	III	22,300	52	23,900	51	25,500	51	25,800	34
Harford	III	25,700	78	27,500	73	30,300	82	33,000	84
Howard	III	27,300	86	29,300	86	30,600	84	34,400	90
Montgomery	III	28,200	92	28,300	79	30,300	82	34,600	91
Prince George's	III	27,100	85	28,500	80	30,700	85	32,900	83
Wor-Wic Tech	III	-	-	-	-	-	-	--	--

COMPARISONS OF AVERAGE SALARIES FOR FULL-TIME FACULTY TO AAUP NATIONAL PERCENTILES

FOR FY 1980 THROUGH FY 1983

ASSOCIATE PROFESSOR

		FY 1980		FY 1981		FY 1982		FY 1983	
	AAUP Category	Average Salary	Est. AAUP Percentile	Average Salary	Est. AAUP Percentile	Average Salary	Est. AAUP Percentile	Average Salary	Est. AAUP Percentile
University of Maryland									
College Park	I	$22,500	53	$25,200	75	$26,100	43	$29,300	61
Baltimore City	I	25,400	94	28,900	95	30,300	95	32,600	93
Eastern Shore	II B	22,800	84	23,400	69	24,500	56	27,700	92
Baltimore County	II A	22,400	82	24,800	83	25,300	66	28,600	81
Bowie State College	II A	24,300	94	26,500	94	26,300	78	29,200	87
Coppin State College	II A	22,400	82	24,900	83	24,900	61	27,900	72
Frostburg State College	II A	22,200	80	24,400	80	24,300	54	26,500	47
Salisbury State College	II A	23,300	88	25,400	87	25,500	68	27,800	71
Towson State University	II A	24,200	93	26,700	94	27,100	85	29,900	94
U. of Baltimore (Inc. Law)	II A	23,400	89	26,900	95	27,300	86	29,300	88
St. Mary's College of Maryland	II B	22,700	95	24,700	95	24,900	89	N/A	N/A
Morgan State University	II A	22,100	79	23,600	72	24,800	59	27,200	64
Community Colleges									
Allegany	III	19,200	54	19,800	39	21,600	39	22,100	30
Anne Arundel	III	21,700	80	23,700	82	25,500	82	27,600	83
Catonsville	III	22,400	85	23,600	81	26,400	86	28,900	88
Cecil	III	17,900	30	19,300	32	20,800	31	22,800	38
Charles County	III	19,400	58	22,900	75	23,200	62	25,500	67
Chesapeake	III	17,700	28	18,700	22	20,400	27	22,200	31
C C B	III	21,200	77	21,500	60	23,800	68	25,000	63
Dundalk	III	21,200	77	23,000	77	25,000	79	26,200	73
Essex	III	22,900	87	23,700	82	26,600	87	28,700	87
Frederick	III	22,600	86	21,600	61	24,400	74	26,600	76
Garrett	III	20,500	70	22,500	72	24,800	77	26,100	72
Hagerstown Junior	III	19,000	50	19,800	39	22,100	47	23,300	44
Harford	III	22,000	83	23,600	81	25,800	83	28,200	85
Howard	III	21,900	82	24,300	84	26,700	88	29,100	89
Montgomery	III	24,400	94	24,400	84	26,200	85	28,900	88
Prince George's	III	24,400	94	25,600	90	27,400	91	29,300	90
Wor-Wic Tech	III	19,000	50	22,500	72	22,900	59	22,900	39

COMPARISONS OF AVERAGE SALARIES FOR FULL-TIME FACULTY TO AAUP NATIONAL PERCENTILES

FOR FY 1980 THROUGH FY 1983

ASSISTANT PROFESSOR

		FY 1980		FY 1981		FY 1982		FY 1983	
	AAUP Category	Average Salary	Est. AAUP Percentile	Average Salary	Est. AAUP Percentile	Average Salary	Est. AAUP Percentile	Average Salary	Est. AAUP Percentile
University of Maryland									
College Park	I	18,100	54	$20,100	61	$20,900	35	23,600	58
Baltimore City	I	19,600	90	22,000	94	22,100	63	26,000	91
Eastern Shore	II B	19,200	89	20,600	84	21,600	77	24,800	95+
Baltimore County	II A	18,300	78	19,700	72	20,300	50	23,700	85
Bowie State College	II A	18,600	82	21,300	91	21,500	76	23,200	79
Coppin State College	II A	18,900	86	20,200	79	19,900	51	22,000	58
Frostburg State College	II A	18,700	83	20,200	79	19,900	51	21,600	51
Salisbury State College	II A	19,000	87	20,900	88	20,900	67	22,400	65
Towson State University	II A	20,500	95	22,200	94	22,300	85	24,300	91
U. of Baltimore (Inc. Law)	II A	18,800	85	22,300	95	22,600	88	26,900	95+
St. Mary's College of Maryland	II B	17,600	93	18,300	87	18,300	66	N/A	N/A
Morgan State University	II A	18,200	77	20,200	79	20,300	58	22,900	74
Community Colleges									
Allegany	III	16,200	43	16,600	28	18,300	36	18,400	26
Anne Arundel	III	16,900	59	19,600	77	20,900	78	22,400	77
Catonsville	III	19,100	85	20,200	82	21,900	85	24,500	90
Cecil	III	15,200	27	17,200	41	19,100	48	19,600	38
Charles County	III	17,700	71	19,600	77	18,000	33	19,900	41
Chesapeake	III	15,300	28	16,900	33	17,900	31	20,800	55
C C B	III	17,600	71	18,200	60	20,000	64	21,100	60
Dundalk	III	19,200	85	19,000	69	21,400	82	23,500	84
Essex	III	19,200	85	20,300	82	22,200	86	23,900	86
Frederick	III	17,500	70	17,100	39	18,300	36	19,700	39
Garrett	III	16,500	51	17,900	55	19,300	52	19,800	40
Hagerstown Junior	III	16,600	54	17,500	47	18,700	41	19,700	39
Harford	III	17,500	69	19,000	69	19,200	50	22,100	73
Howard	III	18,000	74	19,300	74	21,700	84	22,400	77
Montgomery	III	20,300	91	19,900	80	21,400	82	23,500	84
Prince George's	III	20,800	93	21,800	90	23,100	91	24,600	90
Wor-Wic Tech	III	17,100	61	18,000	56	20,200	67	20,600	52

COMPARISONS OF AVERAGE SALARIES FOR FULL-TIME FACULTY TO AAUP NATIONAL PERCENTILES

FOR FY 1980 THROUGH FY 1983

INSTRUCTOR

		FY 1980		FY 1981		FY 1982		FY 1983	
	AAUP Category	Average Salary	Est. AAUP Percentile	Average Salary	Est. AAUP Percentile	Average Salary	Est. AAUP Percentile	Average Salary	Est. AAUP Percentile
University of Maryland									
College Park	I	$13,800	35	$14,600	19	$15,100	15	17,200	27
Baltimore City	I	15,400	77	16,700	75	16,900	44	18,600	51
Eastern Shore	II B	16,800	94	19,000	95	19,200	88	21,100	95+
Baltimore County	II A	14,100	56	14,700	41	15,800	38	16,700	31
Bowie State College	II A	15,300	79	16,900	87	-	-	19,400	78
Coppin State College	II A	14,500	65	15,100	52	15,300	29	16,900	35
Frostburg State College	II A	15,100	76	16,300	75	16,400	51	18,300	59
Salisbury State College	II A	15,000	74	16,300	75	16,600	55	18,000	54
Towson State University	II A	15,700	84	17,000	84	17,300	68	19,300	76
U. of Baltimore (Inc. Law)	II A	-	-	-	-	-	-	18,400	61
St. Mary's College of Maryland	II B	14,200	81	15,200	77	14,900	51	N/A	N/A
Morgan State University	II A	14,600	67	16,000	70	16,300	49	16,900	35
Community Colleges									
Allegany	III	13,400	40	13,900	32	15,500	40	16,000	34
Anne Arundel	III	14,400	60	17,200	84	18,900	87	20,000	84
Catonsville	III	15,600	80	16,300	71	16,300	56	18,700	73
Cecil	III	11,500	12	12,700	14	14,100	19	15,100	22
Charles County	III	14,200	56	15,500	62	16,000	50	17,000	49
Chesapeake	III	13,200	37	14,400	44	14,100	19	16,100	36
C C B	III	14,500	62	15,100	57	18,200	82	17,700	60
Dundalk	III	16,000	83	17,200	84	18,000	81	20,000	84
Essex	III	15,700	80	16,800	81	17,800	79	19,400	81
Frederick	III	13,400	40	13,500	24	14,600	27	15,400	26
Garrett	III	13,900	51	15,500	62	14,000	19	15,700	30
Hagerstown Junior	III	14,500	62	14,300	42	16,200	54	16,900	48
Harford	III	14,600	63	15,900	66	16,600	62	16,300	38
Howard	III	14,300	59	15,900	66	17,300	72	18,700	73
Montgomery	III	16,700	88	16,100	68	17,800	79	19,800	83
Prince George's	III	17,400	92	17,800	88	19,800	92	20,100	84
Wor-Wic Tech.	III	15,100	72	15,600	63	16,600	62	18,200	67

RESEARCH EXPENDITURES

	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Request
University of Maryland				
College Park	$ 38,000,000	$ 37,640,667	$ 40,000,000	$ 43,500,000
Baltimore City	18,817,109	21,251,267	23,342,955	24,437,306
University Hospital	0	0	0	0
Eastern Shore	1,150,000	1,676,352	1,908,253	2,180,084
Baltimore County	2,484,715	2,105,734	2,200,000	2,300,000
University College	0	0	0	0
Center for Environmental and Estuarine Studies	1,354,256	1,335,691	1,438,438	1,538,200
General University Expenses	0	0	0	0
Cooperative Extension	0	0	0	0
Agricultural Exp. Station	5,942,936	5,721,307	6,077,865	7,065,064
Subtotal	$ 67,749,016	$ 69,731,018	$ 74,967,511	$ 81,020,654
Board of Trustees of the State Universities and Colleges				
Bowie State College	$ 125,258	$ 241,796	$ 132,149	$ 243,771
Coppin State College	19,000	26,451	19,000	0
Frostburg State College	0	0	0	0
Salisbury State College	0	0	0	0
Towson State University	175,000	11,750	85,000	95,000
University of Baltimore	200,000	150,125	300,000	350,000
Subtotal	$ 519,258	$ 430,122	$ 536,149	$ 688,771
St. Mary's College of Maryland	0	0	0	0
Morgan State University	1,561,864	1,531,281	1,652,844	2,297,100
Total	$ 69,830,138	$ 71,692,421	$ 77,156,504	$ 84,006,525

NUMBER OF RESEARCH GRANTS RECEIVED

	FY1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
University of Maryland				
College Park	1,000	1,000	1,100	1,200
Baltimore City	218	286	305	310
University Hospital	0	0	0	0
Eastern Shore	7	7	12	14
Baltimore County	63	38	45	50
University College	0	0	0	0
Center for Environmental and Estuarine Studies	53	33	38	43
General University Expenses	0	0	0	0
Cooperative Extension	0	0	0	0
Agricultural Exp. Station	185	159	166	169
Subtotal	1,526	1,523	1,666	1,786
Board of Trustees of the State Universities and Colleges				
Bowie State College	4	5	1	1
Coppin State College	1	1	1	0
Frostburg State College	0	0	0	0
Salisbury State College	0	0	0	0
Towson State University	35	2	4	5
University of Baltimore	15	11	20	25
Subtotal	55	19	26	31
St. Mary's College of Maryland	0	0	0	0
Morgan State University	45	66	45	50
Total	1,626	1,608	1,737	1,867

	RESEARCH FUNDING PER FTEF FY 1983 Estimate	 FY 1983 Actual	 FY 1984 Estimate	 FY 1985 Estimate
University of Maryland				
College Park	$ 20,607	$ 20,446	$ 21,610	$ 23,706
Baltimore City	30,199	35,010	38,456	40,392
University Hospital	0	0	0	0
Eastern Shore	17,544	26,609	31,283	33,032
Baltimore County	7,669	5,999	6,682	6,511
University College	0	0	0	0
Center for Environmental and Estuarine Studies	30,779	17,124	21,469	19,228
General University Expenses	0	0	0	0
Cooperative Extension	0	0	0	0
Agricultural Exp. Station	51,678	49,750	52,851	61,435
Weighted Average	$ 21,187	$ 20,865	$ 22,471	$ 23,976
Board of Trustees of the State Universities and Colleges				
Bowie State College	1,204	2,218	1,212	2,196
Coppin State College	148	200	148	0
Frostburg State College	0	0	0	0
Salisbury State College	0	0	0	0
Towson State University	270	18	132	150
University of Baltimore	1,079	799	1,588	1,798
Weighted Average	$ 356	$ 288	$ 365	$ 469
St. Mary's College of Maryland	0	0	0	0
Morgan State University	5,223	5,139	6,010	8,668
Weighted Average	$ 14,023	$ 13,761	$ 14,958	$ 16,177

	PAPERS PUBLISHED PER FTEF FY 1983 Estimate	 FY 1983 Actual	 FY 1984 Estimate	 FY 1985 Estimate
University of Maryland				
College Park	1.37	1.37	1.41	1.49
Baltimore City	4.04	1.27	1.28	1.28
University Hospital	.00	.00	.00	.00
Eastern Shore	.20	.10	.13	.14
Baltimore County	5.00	.65	.61	.64
University College	.00	.00	.00	.00
Center for Environmental and Estuarine Studies	2.55	1.56	2.25	2.25
General University Expenses	.00	.00	.00	.00
Cooperative Extension	.00	.00	.00	.00
Agricultural Exp. Station	1.91	2.60	2.22	2.48
Weighted Average	1.68	1.18	1.20	1.24
Board of Trustees of the State Universities and Colleges				
Bowie State College	.12	.06	.07	.07
Coppin State College	.29	.28	.27	.26
Frostburg State College	.32	.25	.32	.29
Salisbury State College	.10	.05	.12	.10
Towson State University	.20	.22	.22	.23
University of Baltimore	.72	1.02	1.12	1.16
Weighted Average	.27	.29	.33	.33
St. Mary's College of Maryland	.06	.08	.06	.09
Morgan State University	.70	.18	.20	.21
Weighted Average	1.20	.85	.88	.92

LIBRARY:

	Bound Volume Equivalents (BVEs) per FTES FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
University of Maryland				
College Park	64	69	70	72
Baltimore City	121	98	104	111
Eastern Shore	160	124	146	148
Baltimore County	75	71	76	76
Weighted Average	72	74	76	79
Board of Trustees of the State Universities and Colleges				
Bowie State College	20	110	105	106
Coppin State College	32	99	109	115
Frostburg State College	20	98	100	105
Salisbury State College	27	81	82	86
Towson State University	17	49	50	53
University of Baltimore	23	108	115	122
Weighted Average	21	76	65	82
St. Mary's College of Maryland	83	84	84	86
Morgan State University	93	91	100	101
Weighted Average	74	76	74	82

	Library Loans per FTES FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
University of Maryland				
College Park	33	29	30	32
Baltimore City	23	26	28	31
Eastern Shore	23	19	22	22
Baltimore County	38	35	36	35
Weighted Average	32	29	31	32
Board of Trustees of the State Universities and Colleges				
Bowie State College	20	16	18	21
Coppin State College	32	17	32	32
Frostburg State College	20	19	19	19
Salisbury State College	27	23	24	24
Towson State University	17	19	19	20
University of Baltimore	23	23	24	24
Weighted Average	21	20	21	22
St. Mary's College of Maryland	17	17	18	18
Morgan State University	17	11	15	15
Weighted Average	27	25	26	28

LIBRARY AND PUBLIC SAFETY:

	BVEs as a Percent of ALA Standard BVEs			
	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
University of Maryland	61.00%	66.14%	66.90%	67.59%
College Park	N/A	N/A	N/A	N/A
Eastern Shore	80.00%	79.05%	80.36%	81.45%
Baltimore County	88.00%	86.54%	91.44%	78.23%
Weighted Average	65.00%	69.42%	70.74%	69.89%
Board of Trustees of the State Universities and Colleges				
Bowie State College	90.00%	90.15%	90.13%	91.05%
Coppin State College	88.00%	95.13%	102.45%	108.80%
Frostburg State College	139.00%	132.75%	136.56%	141.41%
Salisbury State College	129.00%	129.43%	129.91%	136.63%
Towson State University	113.00%	117.62%	119.63%	116.48%
University of Baltimore	93.00%	98.57%	103.26%	109.31%
Weighted Average	108.00%	111.09%	114.18%	116.98%
St. Mary's College of Maryland	93.00%	89.59%	90.12%	91.84%
Morgan State University	95.00%	95.76%	90.99%	92.52%
Weighted Average	80.00%	83.14%	84.53%	84.74%

	Headcount Students per Security Person			
	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
University of Maryland				
College Park	486	310	315	310
Baltimore City	74	76	75	73
Eastern Shore	99	107	99	107
Baltimore County	359	328	319	348
Weighted Average	294	232	233	234
Board of Trustees of the State Universities and Colleges				
Bowie State College	179	159	179	167
Coppin State College	126	131	122	126
Frostburg State College	193	195	192	198
Salisbury State College	280	277	280	276
Towson State University	436	426	511	496
University of Baltimore	343	350	345	350
Weighted Average	283	281	297	293
St. Mary's College of Maryland	144	140	139	139
Morgan State University	161	162	153	162
Weighted Average	274	240	244	244

ADMINISTRATION:

HEADCOUNT STUDENTS PER ADMINISTRATIVE POSITION

	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
University of Maryland				
College Park	143	142	144	142
Baltimore City	25	26	25	25
Eastern Shore	31	35	27	29
Baltimore County	87	93	91	99
Weighted Average	89	90	89	89
Board of Trustees of the State Universities and Colleges				
Bowie State College	56	64	68	63
Coppin State College	44	51	48	49
Frostburg State College	64	72	69	71
Salisbury State College	150	130	131	129
Towson State University	127	132	127	123
University of Baltimore	110	127	125	123
Weighted Average	95	102	100	98
St. Mary's College of Maryland	52	57	60	[illegible]
Morgan State University	63	75	70	74
Weighted Average	89	92	91	91

HEADCOUNT STUDENTS PER ADMINISTRATIVE SUPPORT POSITION

	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
University of Maryland				
College Park	143	254	270	266
Baltimore City	48	47	46	45
Eastern Shore	44	47	38	41
Baltimore County	114	182	177	193
Weighted Average	112	232	162	162
Board of Trustees of the State Universities and Colleges				
Bowie State College	107	106	119	111
Coppin State College	71	84	79	81
Frostburg State College	105	113	108	111
Salisbury State College	323	198	200	197
Towson State University	192	210	195	189
University of Baltimore	215	224	220	214
Weighted Average	159	165	161	158
St. Mary's College of Maryland	87	90	104	104
Morgan State University	110	134	126	134
Weighted Average	125	158	158	157

	Headcount Students per Administrative Professional Position			
	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
University of Maryland				
College Park	740	325	308	304
Baltimore City	54	58	56	55
Eastern Shore	104	131	99	107
Baltimore County	381	193	187	204
Weighted Average	297	205	197	197
Board of Trustees of the State Universities and Colleges				
Bowie State College	134	159	157	146
Coppin State College	113	131	122	126
Frostburg State College	166	195	192	198
Salisbury State College	280	378	382	377
Towson State University	372	354	361	351
University of Baltimore	224	292	287	291
Weighted Average	236	267	265	158
St. Mary's College of Maryland	130	157	139	139
Morgan State University	150	168	158	167
Weighted Average	254	220	213	213

	Administrative Expenditures per FTES			
	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
University of Maryland				
College Park	$ 202	$ 211	$ 214	$ 248
Baltimore City	N/A	N/A	N/A	N/A
Eastern Shore	701	869	1,164	1,253
Baltimore County	287	364	366	402
Weighted Average	$ 228	$ 390	$ 407	$ 470
Board of Trustees of the State Universities and Colleges				
Bowie State College	$ 456	$ 691	$ 663	$ 755
Coppin State College	483	673	641	715
Frostburg State College	333	407	380	461
Salisbury State College	217	305	306	362
Towson State University	222	248	267	318
University of Baltimore	312	394	399	458
Weighted Average	$ 284	$ 361	$ 362	$ 425
St. Mary's College of Maryland	488	586	504	639
Morgan State University	356	464	420	485
Weighted Average	$ 262	$ 388	$ 393	$ 458

TOTAL FINANCIAL AID AWARDED

	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
University of Maryland				
College Park	41,706,519	39,516,908	42,882,331	45,439,757
Baltimore City	12,575,487	10,818,196	11,097,622	11,120,967
Eastern Shore	2,215,998	2,686,646	2,777,879	2,957,164
Baltimore County	8,570,274	7,673,794	8,110,334	8,402,330
University College	1,291,097	1,149,305	1,270,172	1,293,112
Subtotal	$ 66,359,375	$ 61,844,849	$ 66,138,338	$ 69,213,330
Board of Trustees of the State Universities and Colleges				
Bowie State College	$ 1,838,500	$ 1,999,935	$ 2,110,900	$ 2,097,000
Coppin State College	4,257,187	3,672,040	4,071,776	4,422,405
Frostburg State College	3,551,001	4,191,441	4,382,382	4,433,716
Salisbury State College	4,362,500	5,116,741	5,535,075	5,586,872
Towson State University	8,950,211	7,946,221	8,264,070	8,594,632
University of Baltimore	3,384,190	4,770,620	3,460,066	3,684,331
Subtotal	$ 26,343,589	$ 27,696,998	$ 27,824,269	$ 28,818,956
St. Mary's College of Maryland	1,890,252	1,572,496	1,452,450	1,628,302
Morgan State University	7,945,431	9,140,007	9,174,576	9,390,020
Total	$ 102,538,647	$ 100,254,350	$ 104,589,633	$ 109,050,608

NUMBER OF FINANCIAL AID AWARDS

	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
University of Maryland				
College Park	28,505	28,416	29,810	29,988
Baltimore City	5,399	5,642	5,616	5,616
Eastern Shore	2,423	2,624	2,597	2,667
Baltimore County	8,909	8,068	8,350	8,492
University College	1,652	2,120	2,234	2,248
Subtotal	46,888	46,870	48,607	49,011
Board of Trustees of the State Universities and Colleges				
Bowie State College	1,961	1,938	1,969	1,959
Coppin State College	3,963	4,467	4,111	5,071
Frostburg State College	3,836	4,641	4,771	4,868
Salisbury State College	3,830	3,929	4,147	4,176
Towson State University	9,460	7,632	7,938	8,256
University of Baltimore	2,929	3,046	2,530	3,079
Subtotal	25,979	25,653	25,466	27,409
St. Mary's College of Maryland	1,455	1,295	1,467	1,396
Morgan State University	6,932	6,684	6,387	6,567
Total	81,254	80,502	81,927	84,383

FINANCIAL AID PER FTES

	FY 1983 ESTIMATE	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 ESTIMATE
University of Maryland				
College Park	$ 1,398	$ 1,339	$ 1,442	$ 1,555
Baltimore City	2,797	[illegible],347	2,447	2,532
Eastern Shore	2,243	2,506	2,812	2,816
Baltimore County	1,558	1,267	1,375	1,355
University College	262	249	260	251
Weighted Average	$ 1,[illegible]51	$ 1,348	$ 1,436	$ 1,504
Board of Trustees of the State Universities and Colleges				
Bowie State College	$ 1,081	$ 1,242	$ 1,242	$ 1,234
Coppin State College	2,283	1,896	2,189	2,328
Frostburg State College	1,118	1,354	1,389	1,430
Salisbury State College	1,314	1,538	1,669	1,685
Towson State University	829	751	772	811
University of Baltimore	1,086	1,502	1,103	1,164
Weighted Average	$ 1,099	$ 1,167	$ 1,166	$ 1,212
St. Mary's College of Maryland	1,454	1,275	1,162	1,313
Morgan State University	1,989	2,208	2,294	2,236
Weighted Average	$ 1,367	$ 1,337	$ 1,391	$ 1,449

Remission of Fees per FTES

	FY 1983 Appropriation	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
University of Maryland				
College Park	$ 103.48	$ 118.50	$ 120.61	$ 130.54
Baltimore City	174.34	33.98	32.74	36.11
Eastern Shore	21.26	30.24	37.41	35.20
Baltimore County	30.62	37.15	46.53	47.15
Weighted Average	$ 99.48	$ 94.82	$ 98.31	$ 105.29
Board of Trustees of the State Universities and Colleges				
Bowie State College	$ 20.00	$ 54.50	$ 62.28	$ 78.12
Coppin State College	13.40	14.30	15.05	15.79
Frostburg State College	33.02	54.66	61.76	66.45
Salisbury State College	24.13	[illegible]	27.72	29.51
Towson State University	14.31	13.22	19.43	20.26
University of Baltimore	29.85	41.98	39.16	47.53
Weighted Average	$ 20.51	$ 27.21	$ 31.48	$ 34.98
St. Mary's College of Maryland	15.38	17.40	16.26	15.34
Morgan State University	28.7[illegible]	19.29	22.67	26.08
Weighted Average	$ 66.87	$ 66.22	$ 69.85	$ 75.10

FINANCIAL AID AS A PERCENT OF SPECIAL FUND INCOME

	FY 1983 ESTIMATE	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 ESTIMATE
University of Maryland				
College Park	42.80%	40.25%	40.33%	40.06%
Baltimore City	21.30%	18.42%	19.83%	18.89%
Eastern Shore	83.80%	102.06%	97.28%	95.42%
Baltimore County	63.70%	52.01%	51.85%	49.84%
University College	3.80%	3.56%	3.39%	[illegible].25%
Weighted Average	32.10%	29.94%	30.31%	29.82%
Board of Trustees of the State Universities and Colleges				
Bowie State College	42.80%	54.93%	51.09%	48.34%
Coppin State College	164.60%	137.78%	154.61%	150.32%
Frostburg State College	39.70%	47.43%	46.34%	45.63%
Salisbury State College	50.70%	56.14%	62.31%	59.22%
Towson State University	39.00%	34.73%	26.79%	26.63%
University of Baltimore	56.30%	81.09%	54.21%	56.19%
Weighted Average	49.30%	52.24%	44.64%	44.16%
St. Mary's College of Maryland	43.30%	35.76%	30.28%	31.89%
Morgan State University	90.10%	103.39%	93.85%	86.36%
Weighted Average	37.50%	36.74%	35.44%	34.80%

TOTAL NUMBER OF NDSL LOANS OUTSTANDING

	FY 1983 ESTIMATE	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 ESTIMATE
University of Maryland				
College Park	8,990	10,268	10,500	11,000
Baltimore City	801	971	1,050	1,130
Eastern Shore	1,100	1,195	1,200	1,210
Baltimore County	2,513	2,820	2,602	2,654
University College	540	500	529	561
Subtotal	13,944	15,754	15,881	16,555
Board of Trustees of the State Universities and Colleges				
Bowie State College	1,600	2,813	2,750	2,700
Coppin State College	1,485	1,438	1,223	1,040
Frostburg State College	2,230	2,213	2,421	2,600
Salisbury State College	2,000	1,869	1,962	2,055
Towson State University	4,270	2,466	2,500	2,550
University of Baltimore	460	521	560	600
Subtotal	12,045	11,320	11,416	11,545
St. Mary's College of Maryland	218	[illegible]	200	200
Morgan State University	4,007	4,3[illegible]	4,451	4,540
Total	30,214	31,63[illegible]	31,948	32,840

DOLLARS OF NATIIONAL DIRECT STUDENT LOANS (NDSL) OUTSTANDING

	FY 1983 ESTIMATE	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 ESTIMATE
University of Maryland				
College Park	$ 11,100,000	$ 14,347,157	$ 14,500,000	$ 14,750,000
Baltimore City	1,488,441	1,695,934	2,000,000	2,300,000
Eastern Shore	1,027,030	1,103,289	1,100,000	1,100,000
Baltimore County	2,300,000	3,582,651	3,932,651	4,282,651
University College	444,185	454,156	480,000	510,000
Subtotal	$ 16,359,656	$ 21,183,187	$ 22,012,651	$ 22,942,651
Board of Trustees of the State Universities and Colleges				
Bowie State College	$ 1,764,869	$ 2,148,298	$ 2,100,000	$ 2,050,000
Coppin State College	5,000,000	3,086,935	3,000,000	2,800,000
Frostburg State College	1,430,000	1,374,923	1,420,000	1,470,000
Salisbury State College	1,052,250	1,087,747	1,142,134	1,196,521
Towson State University	2,001,448	1,741,342	1,750,000	1,775,000
University of Baltimore	450,000	791,007	900,000	1,000,000
Subtotal	$ 11,698,567	$ 10,230,252	$ 10,312,134	$ 10,291,521
St. Mary's College of Maryland	159,805	101,336	120,000	120,000
Morgan State University	3,593,234	3,804,346	3,823,367	3,842,484
Total	$ 31,811,262	$ 35,319,121	$ 36,268,152	$ 37,196,656

PERCENT OF NATIONAL DIRECT STUDENT LOANS IN DEFAULT

	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
University of Maryland				
College Park	9.50%	9.56%	9.52%	12.50%
Baltimore City	6.70%	6.46%	6.65%	6.93%
Eastern Shore	37.20%	32.51%	29.63%	27.01%
Baltimore County	21.40%	16.01%	10.23%	7.18%
University College	13.90%	16.05%	14.00%	12.00%
Weighted Average	11.90%	11.23%	10.44%	12.13%
Board of Trustees of the State Universities and Colleges				
Bowie State College	57.00%	46.48%	37.64%	33.68%
Coppin State College	36.00%	32.00%	20.00%	11.99%
Frostburg State College	12.50%	12.93%	12.00%	11.02%
Salisbury State College	7.50%	6.18%	6.00%	6.00%
Towson State University	12.10%	9.25%	9.12%	9.04%
University of Baltimore	11.30%	10.11%	10.00%	10.00%
Weighted Average	24.60%	22.28%	17.38%	14.54%
St. Mary's College of Maryland	10.00%	15.39%	15.55%	12.16%
Morgan State University	22.00%	25.59%	25.00%	24.00%
Weighted Average	16.80%	16.77%	14.79%	14.70%

	BTU's per GSF			
	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
University of Maryland				
College Park	164,612	165,336	186,619	181,424
Baltimore City	108,004	161,288	166,617	162,812
Eastern Shore	242,269	183,638	179,207	179,207
Baltimore County	152,075	151,263	149,561	151,110
Weighted Average	156,707	163,740	177,897	174,166
Board of Trustees of the State Universities and Colleges				
Bowie State College	159,033	172,776	146,169	174,604
Coppin State College	201,000	183,190	197,640	189,342
Frostburg State College	135,124	117,778	133,300	124,772
Salisbury State College	108,395	81,204	100,234	94,567
Towson State University	169,334	164,605	155,361	157,856
University of Baltimore	101,788	93,817	108,981	92,708
Weighted Average	149,331	139,865	142,731	142,964
St. Mary's College of Maryland	108,870	109,234	103,648	110,490
Morgan State University	15[illegible] 800	236,089	291,688	286,317
Weighted Average	155,608	160,098	172,844	170,413

	Dollars per Million BTUs			
	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
University of Maryland				
College Park	$ 9.68	$ 5.52	$ 6.40	$ 5.91
Baltimore City	19.40	12.58	15.91	16.36
Eastern Shore	4.09	4.00	7.34	7.53
Baltimore County	9.30	6.85	8.13	8.47
Weighted Average	$ 10.41	$ 6.88	$ 8.24	$ 8.04
Board of Trustees of the State Universities and Colleges				
Bowie State College	$ 8.20	$ 5.04	$ 7.61	$ 6.80
Coppin State College	2.49	4.93	4.73	5.16
Frostburg State College	5.12	9.58	9.91	10.18
Salisbury State College	13.15	11.27	12.94	13.49
Towson State University	10.46	6.89	6.47	6.57
University of Baltimore	12.01	11.73	12.24	13.81
Weighted Average	$ 8.90	$ 7.46	$ 7.97	$ 8.01
St. Mary's College of Maryland	10.70	5.74	6.34	6.19
Morgan State University	10.22	5.73	4.84	5.16
Weighted Average	$ 10.01	$ 6.91	$ 7.83	$ 7.74

STATE BOARD FOR HIGHER EDUCATION

OPERATING BUDGET

APPENDIX A

TABLE OF CONTENTS - APPENDIX A

Summary - Higher Education.. 97
University of Maryland-Segment Summary................................ 102
University of Maryland-College Park................................... 113
University of Maryland-Baltimore City................................. 125
University of Maryland-University Hospital............................ 139
University of Maryland-Eastern Shore.................................. 144
University of Maryland-Baltimore County............................... 155
University of Maryland-University College............................. 166
University of Maryland-Center for Environmental and Estuarine Studies............................... 173
University of Maryland-General University Expenses.................... 179
University of Maryland-Cooperative Extension Service................... 185
University of Maryland-Agricultural Experiment Station................. 192
Board of Trustees of the State Universities and Colleges-Segment Summary.............................. 197
Board of Trustees of the Universities and Colleges..................... 205
Bowie State College.. 211
Coppin State College... 221
Frostburg State College.. 232
Salisbury State College.. 242
Towson State University.. 252
University of Baltimore.. 263
St. Mary's College of Maryland... 276
Morgan State University.. 286
State Scholarship Board.. 298
State Board for Higher Education....................................... 309
Maryland Higher Education Loan Corporation............................. 315
State Board for Community Colleges..................................... 323

SUMMARY: HIGHER EDUCATION

PROGRAM ANALYSIS

A. Description

Postsecondary education in Maryland has four segments that provide opportunities for higher education to the citizens of the State: the public four-year colleges and universities; the independent State-aided institutions of higher education; the public community colleges; and the independent post-secondary institutions. Only the independent, post-secondary institutions do not receive direct State General Funds.

The public four-year college and university segment is composed of the University of Maryland, institutions governed by the Board of Trustees of the State Universities and Colleges, St. Mary's College of Maryland, and Morgan State University. The University of Maryland has five teaching campuses that project a total enrollment of 46,020 FTES in FY 1985, 148 more FTES than were enrolled in FY 1983. In addition to the five teaching campuses (College Park, Baltimore City, Eastern Shore, Baltimore County, and University College) the University also has an Agricultural Experiment Station, a Cooperative Extention Service, a Center for Environmental and Estuarine Studies, and a Hospital (located at the Baltimore City campus).

The six State Universities and Colleges governed by the Board of Trustees of the State Universities and Colleges. (Bowie State College, Coppin State College, Frostburg State College, Salisbury State College, Towson State University and the University of Baltimore) are projecting an enrollment of 23,780 FTES in FY 1985, an increase of 52 FTE students from the FY 1983 level.

There are two public institutions in Maryland that have their own Boards: St. Mary's College and Morgan State University. St. Mary's is an undergraduate, liberal arts college and is projecting a FY 1985 enrollment of 1,240 FTES, 7 students above the FY 1983 level. Morgan State University offers a wide range of undergraduate programs and has recently developed graduate programs in areas consistent with its urban mission. Morgan is projecting an enrollment of 4,200 FTES in FY 1985, 4.2 percent above Morgan's FY 1983 enrollment.

There are 17 community colleges in Maryland offering the first two years of postsecondary education as well as many occupational programs. Enrollment in this segment of higher education is expected to be 69,300 FTES in FY 1985, an 8.2 percent increase over the FY 1983 enrollment level.

In total, Maryland's colleges expect to enroll 166,605 full-time equivalent students (FTES) in FY 1985, an enrollment increase of 6,096 students or 3.8 percent over the FY 1983 enrollments. The FY 1985 enrollments represent a 396 FTE student increase at the four-year public institutions, a 5,243 FTE student increase at the public community colleges, and a 477 FTE student increase among the independent institutions and compared with the FY 1983 enrollments.

In addition to the teaching segments of higher education, there are two state agencies concerned with student financial aid: the State Scholarship Board and the Maryland Higher Education Loan Corporation. The Scholarship Board administers most of the State Scholarship programs and the Federal State Student Incentive Grant program. The Loan Corporation guarantees loans made by eligible lenders to residents of Maryland who attend approved postsecondary institutions. The State Board for Higher Education is charged with coordinating the growth and development of postsecondary education in Maryland.

B. Assessment of FY 1983

During FY 1983 higher education expended a total of $854,235,050, $3,663,231, or 0.4 percent, less than the Total Fund appropriation of $857,898,281. This underattainment was the net of a reversion of $465,230 in General Funds, overattainment of $3.5 million in Special Funds, and underattainment of $6.7 million in Federal Funds. There were significant variations between the original appropriation and actual expenditures at many of the institutions and agencies.

At the University of Maryland, $2,165,943 less than the appropriation was expended. This was the net of a supplemental appropriation of State General Funds for fringe benefits, overattainment of $4.2 million in Special Funds, and underattainment of $7.3 million in Federal Funds. General Funds were transferred among the campuses; although $600,000 in General Funds for faculty recruitment and retention were transferred out of the Central Administration, a net of $141,700 in General Funds above the original budget were expended because of additional costs for TIAA. Because accounting procedures were changed at University Hospital, shifts of about $6 million occurred between Special Funds and Federal Funds.

Among the Board of Trustees and the campuses, funds were transferred for operation of remedial and honors programs. The Board of Trustees and the State Colleges and Universities expended $305,000 more than appropriated; these funds are the result of the overattainment of Federal Funds at Bowie and Coppin.

The Interstate Compact Program reverted $139,000 in General Funds and the State Scholarship Board reverted $96,000 because fewer students participated in the programs. The Higher Education Loan Corporation reverted $1.3 million in General Funds because fewer loans than anticipated were guaranteed; these data are summarized in the table on the following pages.

C. Analysis of FY 1985 Request and SBHE Recommendations

The higher education institutions and agencies requested $443,987,903 in General Funds including fringe benefits for FY 1985. The SBHE Priority I recommendation includes $971,436,688 in Total Funds, excluding fringe benefit benefits, and $401,986,092 in General Funds. The SBHE recommendation represents an 8.2 percent increase in Total Funds and an 11.7 percent increase in General Funds over the FY 1984 working budgets, excluding fringe benefits.

The General Fund recommendation is composed of all of the institutions MARC-based budget requests, an increase of $26.3 million in support of specific items not included in the MARC-based budget requests, $700,000 for engineering support at College Park, $500,000 for engineering at Morgan, and $1.1 million for enhancement of UMES. The recommended additions to the MARC-based budget are in support of items recommended in the Plan. The SBHE recommendation does not include a cost-of-living increase for any higher education employees. Higher education employees will be provided the same cost-of-living increase provided to all state employees. In addition, merit increases are included for faculty and administration staff at the University of Maryland, Board of Trustees, St. Mary's and Morgan.

The FY 1985 recommendation includes a Total Funds increase of $73.6 million as compared with the FY 1984 appropriation. Of this increase, inflation will consume $33.4 million, or 45 percent. The recommended budget includes about $2.6 million for program expansion and contraction, a decrease of $1.9 million for one-time items, $0.6 million for new programs, and $20 million for other items.

OPERATING BUDGET REQUEST

TOTAL HIGHER EDUCATION

Positions by Segment	1983 Actual	1984 Appropriation	1985 Request
University of Maryland	14,551	14,645	14,776
BTSUC Institutions and Board	3,311	3,322	3,336
Morgan State University	733	729	722
St. Mary's College of Maryland	213	215	215
SBCC	12	12	13
State Scholarship Board	15	15	15
Higher Education Loan Corporation	8	9	10
State Board for Higher Education	43	43	43
Total Positions	18,886	18,990	19,136

	Percent Change FY 1983 to FY 1984	Percent Change FY 1984 to FY 1985
University of Maryland	0.6%	0.9
BTSUC Institutions and Board	0.3	0.4
Morgan State University	-0.5	-1.0
St. Mary's College of Maryland	0.9	0.0
SBCC	0.0	8.3
State Scholarship Board	0.0	0.0
Higher Education Loan Corporation	12.5	77.8
State Board for Higher Education	0.0	0.0
Total Change in Positions	0.6	0.8

Expenditures by Segment	1983 Actual	1984 Appropriation	1985 Request
University of Maryland	$613,590,100	$639,[illegible],721	$703,583,593
BTSUC Institutions and Board	118,115,541	126,404,225	141,479,703
Morgan State University	24,931,162	26,014,846	30,344,501
St. Mary's College of Maryland	8,192,022	8,568,514	9,793,899
SBCC	62,113,630	66,444,226	[illegible],5[illegible]8,730
State Scholarship Board	7,625,833	7,667,082	7,696,842
Higher Education Loan Corporation	4,562,939	5,855,751	5,919,543
State Board for Higher Education	15,103,773	17,189,371	17,768,813
Total Expenditures	$854,235,050	$897,858,556	$985,145,624

	Percent Change FY 1983 to FY 1984	Percent Change FY 1984 to FY 1985
University of Maryland	4.3	10.0
BTSUC Institutions and Board	7.0	11.9
Morgan State University	4.3	16.6
St. Mary's College of Maryland	4.6	14.3
SBCC	7.0	3.2
State Scholarship Board	0.5	1.1
Higher Education Loan Corporation	28.3	3.4
State Board for Higher Education	13.8	3.4
Total Change in Expenditures	5.1	9.7

COMPARISON OF FY 1983 APPROPRIATIONS AND FY 1983 ACTUAL

	GENERAL FUNDS				SPECIAL FUNDS			
	FY 1983 APPROPRIATION	FY 1983 ACTUAL	DIFFERENCE	PERCENT	FY 1983 APPROPRIATION	FY 1983 ACTUAL	DIFFERENCE	PERCENT
UNIVERSITY OF MARYLAND								
COLLEGE PARK	$ 84,412,509	$ 84,496,385	$ 83,876	.10%	$ 97,391,042	$ 98,170,708	$ 779,666	.80%
BALTIMORE CITY	53,985,689	52,794,022	(1,191,667)	(2.21%)	58,917,845	58,745,300	(172,545)	(.29%)
UNIVERSITY HOSPITAL	3,450,357	5,374,346	1,923,989	55.76%	108,216,040	114,408,602	6,192,562	5.72%
EASTERN SHORE	6,054,809	6,051,170	(3,639)	(.06%)	2,643,261	2,632,320	(10,941)	(.41%)
BALTIMORE COUNTY	17,301,068	17,271,642	(29,426)	(.17%)	13,448,088	14,753,704	1,305,616	9.71%
UNIVERSITY COLLEGE	0	0	0	.00%	34,406,931	32,285,477	(2,121,454)	(6.17%)
CEES	3,296,389	3,293,849	(2,540)	(.08%)	650,631	682,719	32,088	4.93%
GENERAL UNIVERSITY	6,599,962	6,741,666	141,704	2.15%	13,578,757	11,916,889	(1,661,868)	(12.24%)
COOPERATIVE EXTENSION SERVICE	6,081,614	6,067,208	(14,406)	(.24%)	1,983,066	1,894,299	(88,767)	(4.48%)
AGRICULTURE EXPERIMENT STATION	5,412,656	5,395,975	(16,681)	(.31%)	440,000	405,390	(34,610)	(7.87%)
SUBTOTAL, UNIVERSITY OF MARYLAND	$ 186,595,053	$ 187,486,263	$ 891,210	.48%	$ 331,675,661	$ 335,895,408	$4,219,747	1.27%
STATE COLLEGES AND UNIVERSITIES								
BOARD OF TRUSTEES	$ 7,690,856	$ 5,850,210	($1,840,646)	(23.93%)	$ 0	$ 0	$ 0	.00%
BOWIE	6,293,381	6,610,474	317,093	5.04%	4,294,505	3,640,810	(653,695)	(15.22%)
COPPIN	5,418,741	5,712,290	293,549	5.42%	2,585,900	2,649,929	64,029	2.48%
FROSTBURG	8,449,136	8,806,305	357,169	4.23%	8,946,813	8,837,605	(109,208)	(1.22%)
SALISBURY	7,131,433	7,387,358	255,925	3.59%	8,606,948	9,114,616	507,668	5.90%
TOWSON	20,135,778	20,618,684	482,906	2.40%	22,958,061	22,876,940	(81,121)	(.35%)
UNIVERSITY OF BALTIMORE	6,696,517	6,855,802	159,285	2.38%	6,008,327	5,883,104	(125,223)	(2.08%)
SUBTOTAL, BOARD OF TRUSTEES	$ 61,815,842	$ 61,841,123	$ 25,281	.04%	$ 53,400,554	$ 53,003,004	($ 397,550)	(.74%)
ST. MARY'S COLLEGE OF MARYLAND	3,755,016	3,760,390	5,374	.14%	4,362,275	4,396,782	34,507	.79%
MORGAN STATE UNIVERSITY	13,982,232	13,987,567	5,335	.04%	8,814,067	8,840,328	26,261	.30%
SUBTOTAL, PUBLIC	$ 266,148,143	$ 267,075,343	$ 927,200	.35%	$ 398,252,557	$ 402,135,522	$3,882,965	.98%
AID TO PEABODY	$ 900,000	$ 900,000	$ 0	.00%	$ 0	$ 0	$ 0	.00%
AID TO INDEPENDENTS	10,664,938	10,656,053	(8,885)	(.08%)	0	0	0	.00%
INTERSTATE COMPACTS	1,967,000	1,827,688	(139,312)	(7.08%)	0	0	0	.00%
STATE SCHOLARSHIP BOARD	6,029,642	5,933,596	(96,046)	(1.59%)	350,000	350,000	0	.00%
STATE BOARD FOR HIGHER EDUCATION	1,562,099	1,562,097	(2)	(.00%)	9,135	8,721	(414)	(4.53%)
HIGHER EDUCATION LOAN CORPORATION	4,134,000	2,866,880	(1,267,120)	(30.65%)	1,619,095	1,196,109	(422,986)	(26.12%)
STATE BOARD FOR COMMUNITY COLLEGES	61,919,695	62,038,630	118,935	.19%	0	0	0	.00%
TOTAL	$ 353,325,517	$ 352,860,287	($ 465,230)	(.13%)	$ 400,230,787	$ 403,690,352	$3,459,565	.86%

*Includes reimbursable funds:	FY 1983 APPROPRIATION	FY 1983 ACTUAL
College Park	1,847,953	1,595,313
Baltimore City	4,716,962	5,047,504
Total	6,564,915	6,642,817

EXPENDITURES BY FUND SOURCE

FEDERAL FUNDS				TOTAL FUNDS			
FY 1983 APPROPRIATION	FY 1983 ACTUAL	DIFFERENCE	PERCENT	FY 1983 APPROPRIATION*	FY 1983 ACTUAL*	DIFFERENCE	PERCENT
$28,769,326	$35,693,527	$6,924,201	24.07%	$ 212,420,830	$ 219,955,933	$ 7,535,103	3.55%
28,182,035	21,216,948	(6,965,087)	(24.71%)	145,802,531	137,803,774	(7,998,757)	(5.49%)
18,009,067	12,313,170	(5,695,897)	(31.63%)	129,675,464	132,096,118	2,420,654	1.87%
2,615,579	2,166,039	(449,540)	(17.19%)	11,313,649	10,849,529	(464,120)	(4.10%)
2,008,969	2,255,058	246,089	12.25%	32,758,125	34,280,404	1,522,279	4.65%
3,729,438	2,404,959	(1,324,479)	(35.59%)	38,136,369	34,690,436	(3,445,933)	(9.04%)
980,227	1,098,263	118,036	12.04%	4,927,247	5,074,831	147,584	3.00%
0	0	0	.00%	20,178,719	18,658,555	(1,520,164)	(7.53%)
4,312,884	4,247,563	(65,321)	(1.51%)	12,377,564	12,209,070	(168,494)	(1.36%)
2,312,889	2,170,085	(142,804)	(6.17%)	8,165,545	7,971,450	(194,095)	(2.38%)
$90,920,414	$83,565,612	($7,354,802)	(8.09%)	$ 615,756,043	$ 613,590,100	($ 2,165,943)	(.35%)
$ 0	$ 0	$ 0	.00%	$ 7,690,856	$ 5,850,210	($ 1,840,646)	(23.93%)
610,358	784,844	174,486	28.59%	11,198,244	11,036,128	(162,116)	(1.45%)
1,043,110	1,593,588	550,478	52.77%	9,047,751	9,955,807	908,056	10.04%
468,438	418,402	(50,036)	(10.68%)	17,864,387	18,062,312	197,925	1.11%
68,000	65,961	(2,039)	(3.00%)	15,806,381	16,567,935	761,554	4.82%
177,500	171,981	(5,519)	(3.11%)	43,271,339	43,667,605	396,266	.92%
227,170	236,638	9,468	4.17%	12,932,014	12,975,544	43,530	.34%
$ 2,594,576	$ 3,271,414	$ 676,838	26.09%	$ 117,810,972	$ 118,115,541	$ 304,569	.26%
60,000	34,850	(25,150)	(41.92%)	8,177,291	8,192,022	14,731	.18%
1,980,795	2,103,267	122,472	6.18%	24,777,094	24,931,162	154,068	.62%
$95,555,785	$88,975,143	(6,580,642)	(6.89%)	766,521,400	764,828,825	($ 1,692,575)	(.22%)
$ 0	$ 0	$ 0	.00%	$ 900,000	$ 900,000	$ 0	.00%
0	0	0	.00%	10,664,938	10,656,053	(8,885)	(.08%)
0	0	0	.00%	1,967,000	1,827,688	(139,312)	(7.08%)
1,342,992	1,342,237	(755)	(.06%)	7,722,634	7,625,833	(96,801)	(1.25%)
211,446	149,214	(62,232)	(29.43%)	1,782,680	1,720,032	(62,648)	(3.51%)
566,839	500,000	(66,839)	(11.79%)	6,319,934	4,562,989	(1,756,945)	(27.80%)
100,000	75,000	(25,000)	(25.00%)	62,019,695	62,113,630	93,935	.15%
$97,777,062	$91,041,594	($6,735,468)	(6.89%)	$ 857,898,281	$ 854,235,050	($ 3,663,231)	(.43%)

UNIVERSITY OF MARYLAND SEGMENT SUMMARY

PROGRAM ANALYSIS

A. Description

The University of Maryland is governed by its Board of Regents. The President, appointed by the Regents, is the chief executive officer of the entire University system. He and his staff make up the University's Central Administration, which is located in its own facility near College Park in Adelphi, Maryland. Each campus is directed by a chancellor who reports directly to the President.

The University projects an enrollment of 46,020 FTES in FY 1985, 148 FTES above the FY 1983 enrollment. The University offers undergraduate, graduate and professional programs, providing the majority of professional programs offered in public higher education in Maryland. The University also undertakes the major portion of research and public service activities performed in the public sector. The University consists of five instructional campuses and the Cooperative Extension Service, the Agricultural Experiment Station, the Center for Environmental and Estuarine Studies, the University Hospital, and the Central Administration.

The University will have 61 percent of the total FTES enrolled in the public four-year institutions in FY 1985. Evening students will be 17.4 percent of total FTES, ranging from a low of 4.1 percent of the total FTES at UMAB to a high of 100.0 percent at UMUC. In FY 1985, 73.8 percent of the total University's headcount will be full-time students, ranging from a low of 0 percent at UMUC to a high of 81 percent at UMAB. Graduate and first professional students will account for 16.0 percent of the University's headcount in FY 1985, ranging from a low of 1.1 percent at UMES to a high of 72.6 percent at UMAB. Of the full-time undergraduates at the University, 85.2 percent will be Maryland residents in FY 1985, compared to 85.0 percent in FY 1983. In FY 1983, 1[illegible] percent of the headcount students at the University were black, ranging from 67 percent at UMES to 7 percent at UMUC. The student/faculty ratio at the University will average 14.5:1 in FY 1985, ranging from a low of 7.5:1 at UMAB to a high of 16.9:1 at UMBC.

The University spent $69.9 million from research contracts and grants in FY 1983 and projects expenditures of $80.8 million for research in FY 1985. The University's research expenditures will account for 96.4 percent of the total public higher education research effort in FY 1985.

The University projects an average increase of 5.9 percent in mandatory charges in FY 1985 for in-state students and 6.4 percent for out-of-state students. The mandatory charges for Maryland residents will range from a low of $1,252 at UMES to $1,435 at UMBC and $4,974 at the Medical School at UMAB in FY 1985. Mandatory charges for non-residents will range from a low of $3,496 at UMES to $[illegible],987 at UMBC to a high of $9,788 at the Medical School at UMAB.

B. Assessment of FY 1983

The University of Maryland had projected an enrollment of 45,748 FTES for FY 1983; the actual enrollment was 45,872. Enrollment exceeded the appropriated levels at UMES, UMAB, and UMBC and fell short at UMCP and UMUC.

The University expended a total of $613,590,100 in FY 1983, an amount $2,165,943, or 0.4 percent, less than the working budget of $615,756,043. This underattainment of revenues was primarily the result of an underattainment of $7.3 million in Federal Funds for grants and contracts and student aid. Special Fund income was $4.2 million more than the working budget. An accounting change at University Hospital resulted in the overattainment of $5.7 million in Special Funds and the underattainment of Federal Funds. University College reported a 6.2 percent shortfall in Special Funds and a 35.5 percent shortfall in Federal Funds.

Because of the installation of a new financial accounting system, the University was unable to close its financial books until October. It is anticipated that internal difficulties with the accounting system will be overcome before the FY 1986 budget submission.

Several of the University's graduate programs were rated highly by the Conference Board of Associated Research Councils during FY 1983. Among the top rated programs were physics, economics, mathematics, and art history at the College Park Campus.

C. Analysis of FY 1984 Request and SBHE Recommendations

The University of Maryland has submitted a MARC-based budget request of $703,894,026, a 10.0 percent increase over the FY 1984 working budget of $639,714,721, and a supplemental budget request of $8,586,000. The supplemental budget request includes funds to continue operations at present workload levels, to improve and expand computer capabilities and libraries, to purchase new instructional and research equipment, to enhance the agricultural research program at UMES and the engineering program at College Park, and to support a new Chesapeake Bay Study and additional enrollments. A total of 67.50 new positions are included in the supplemental budget request.

The SBHE has recommended a Priority I budget excluding fringe benefits of $685,502,861 in Total Funds for the University of Maryland. This represents an increase of $45.8 million or 7.2 percent over the FY 1984 working budget. The recommended budget provides a 9.0 percent increase in General Funds, a 4.9 percent increase in Special Funds and a 7.7 percent increase in Federal Funds as compared with the FY 1984 working budget. In addition, the University's budget includes $27,680,032 in General Funds for fringe benefits. General Funds will support 32.8 percent of the budget; Special Funds will support 52.8 percent, Federal Funds will account for 11.5 percent and Reimbursable Funds will comprise 2.9 percent of Total Funds.

The SBHE recommended budget for the University of Maryland contains $8,230,000 million requested on the separate list and the entire MARC-based budget as Priority I Recommendations. Of the total contained in the MARC-based budget, $27.9 million will be required to support inflationary increases. To meet population and workload increases $3.7 million are required. The University will spend $0.5 million more to support program expansions and enhancements in FY 1985, and $1.4 million less for equipment and other one-time items attributable to new facilities as compared with FY 1984. In addition, the University plans to spend about $612,000 in support of new programs.

In addition to the University's MARC-based and supplemental requests, the State Board for Higher Education has included among its Priority I recommendations $700,000 to improve engineering programs at College Park and $669,300 for enhancement of UMES. Neither of these items were included in the University's budget requests for FY 1985.

The three University campuses which are subject to the SBHE operating budget guidelines will have within the MARC-based budget operating funds to support 88.1 percent of the guidelines in FY 1985 compared with 91.5 percent in FY 1983 and a projected 88.1 percent in FY 1984. General Funds will provide support for 59.6 percent of the guideline expenditures compared with 62.4 percent in FY 1983. In FY 1985, General Funds will support 52.8 percent of 100 percent of the guidelines, while 57.1 percent of 100 percent of the guidelines were supported by General Funds during FY 1983.

UNIVERSITY OF MARYLAND

1984-85 BUDGET REQUEST

Summary of Separate List Items

	Item	Funds	Positions
1.	Deferred Maintenance - UMAB, UMES	$ 680,000	-
2.	Computers/Data Processing	3,310,000	(14.00)
3.	Libraries	1,127,000	(6.00)
4.	Instruction and Research Equipment	1,406,000	-
5.	1890 Agricultural Research Program - UMES	342,000	(1.50)
6.	Engineering Enhancement - UMCP	300,000	(8.00)
7.	Enrollment Increase - UMES, UMBC	690,000	(15.00)
8.	Chesapeake Bay Study - CES/AES	356,000	(8.50)
9.	Additional Faculty Lines - UMCP	375,000	(15.00)
10.	Staff Salary Adjustments and Reclassifications -	unknown	
	Total General Funds Requirement	$8,586,000	(67.50)

D. Comparison of SBHE Recommendation and Institutional Request for FY 1985:

	Institution Request ($)	SBHE Priority I Recommendation ($)	Difference ($)
General Funds-MARC Request: (minus fringe benefits)			
UMCP	90,094,248	90,094,248	0
UMAB	55,891,769	55,891,769	0
UMUH	2,443,776	2,443,776	0
UMES	6,438,423	6,438,423	0
UMBC	19,180,519	19,180,519	0
UMUC	0	0	0
UMCEES	3,510,551	3,510,551	0
UMGUE	8,533,387	8,533,387	0
UMCES	6,458,290	6,458,290	0
UMAES	5,785,554	5,785,554	0
Segment Total	198,336,517	198,336,517	0
General Funds-Supplemental-GUE	8,586,000	9,599,300	1,013,300
General Funds-Total Request:			
UMCP	90,094,248	90,094,248	0
UMAB	55,891,769	55,891,769	0
UMUH	2,443,776	2,443,776	0
UMES	6,438,423	6,438,423	0
UMBC	19,180,519	19,180,519	0
UMUC	0	0	0
UMCEES	3,510,551	3,510,551	0
UMGUE	17,119,387	18,132,687	1,013,300
UMCES	6,458,290	6,458,290	0
UMAES	5,785,554	5,785,554	0
Segment Total	206,922,517	207,935,817	1,013,300
Special Funds-Total Request:			
UMCP	113,429,133	113,429,133	0
UMAB	58,874,059	58,874,059	0
UMUH	130,782,305	130,782,305	0
UMES	3,099,212	3,099,212	0
UMBC	16,858,884	16,858,884	0
UMUC	39,839,056	39,838,056	0
UMCEES	678,437	678,437	0
UMGUE	9,025,738	9,025,738	0
UMCES	2,085,825	2,085,825	0
UMAES	477,200	477,200	0
Segment Total	375,148,849	375,148,849	0

	Institution Request	SBHE Recommendation	Difference
Federal Funds-Total Request:			
UMCP	$ 32,080,318	$ 32,080,318	$ 0
UMAB	27,485,604	27,485,604	0
UMUH	2,590,891	2,590,891	0
UMES	3,152,589	3,152,589	0
UMBC	2,546,062	2,546,062	0
UMUC	3,875,100	3,875,100	0
UMCEES	1,303,660	1,303,660	0
UMGUE	0	0	0
UMCES	4,685,530	4,685,530	0
UMAES	2,481,929	2,481,929	0
Segment Total	$ 80,203,683	$ 80,203,683	0
Total Funds (minus fringe benefits):			
UMCP (1)	$237,534,684	$237,534,684	$ 0
UMAB (2)	152,511,269	152,511,269	0
UMUH (3)	145,840,662	145,840,662	0
UMES	12,690,224	12,690,224	0
UMBC	38,585,465	38,585,465	0
UMUC	43,713,156	43,713,156	0
UMCEES	5,492,648	5,492,648	0
UMGUE	26,145,125	27,158,425	1,013,000
UMCES	13,229,645	13,229,645	0
UMAES	8,746,683	8,746,683	0
Segment Subtotal (4)	684,489,561	685,502,861	1,013,300
Fringe Benefits Total	27,680,032	27.680,032	0
Total Request	712,169,593	713,182,893	1,013,300

Totals include reimbursable funds as follows:

(1)	UMCP	$ 1,930,985
(2)	UMAB	10,259,837
(3)	UMUH	10,023,690
(4)	Segment Total	$22,214,512

E. Comparison of FY 1984 Working Budget and SBHE Recommendation for FY 1985:

	FY 1984 Working Budget	FY 1985-SBHE Priority I Recommendation	Difference	(%)
General Funds: (minus fringe benefits)				
UMCP	$ 85,303,272	$ 90,094,248	$ 4,790,976	5.6
UMAB	54,472,887	55,891,769	1,418,882	2.6
UMUH	2,521,957	2,443,776	(78,181)	(3.1)
UMES	6,241,621	6,438,423	196,802	3.2
UMBC	17,621,769	19,180,519	1,558,750	8.8
UMUC	0	0	0	0.0
UMCEES	3,347,968	3,510,551	162,583	4.9
UMGUE	7,259,762	18,132,687	10,872,925	149.8
UMCES	6,183,034	6,458,290	275,256	4.5
UMAES	5,537,823	5,785,554	247,731	4.5
Segment Total	$188,490,093	$207,935,817	$19,445,724	10.3
Special Funds:				
UMCP	$106,322,371	$113,429,133	$ 7,106,762	6.7
UMAB	55,960,552	58,874,059	2,913,507	5.2
UMUH	127,100,453	130,782,305	3,681,852	2.9
UMES	2,855,621	3,099,212	243,591	8.5
UMBC	15,641,549	16,858,884	1,217,335	7.8
UMUC	37,439,088	39,838,056	2,398,968	6.4
UMCEES	759,121	678,437	(80,684]	(10.6)
UMGUE	9,187,569	9,025,738	(161,831)	(1.8)
UMCES	1,962,030	2,085,825	123,795	6.3
UMAES	453,200	477,200	24,000	5.3
Segment Total	$357,681,554	$375,148,849	$17,467,295	4.9

	FY 1984 Working Budget	FY 1965-SBHE Recommendation	Difference	(%)
Federal Funds:				
UMCP	$ 28,523,928	$ 32,080,318	$ 3,556,390	12.5
UMAB	26,472,254	27,485,604	1,013,350	3.8
UMUH	2,500,937	2,590,891	89,954	3.6
UMES	2,865,926	3,152,589	286,663	10.0
UMBC	2,365,759	2,546,062	180,303	7.6
UMUC	3,844,073	3,875,100	31,027	0.8
UMCEES	1,144,163	1,303,660	159,497	13.9
UMGUE	0	0	0	0.0
UMCES	4,405,003	4,685,530	280,527	6.4
UMAES	2,358,889	2,483,929	125,040	5.3
Segment Total	$ 74,480,932	$ 80,203,683	$ 5,722,751	7.7
Subtotal Funds:				
UMCP (1)	$222,060,528	$237,534,684	$15,474,156	7.0
UMAB (2)	145,918,616	152,511,269	6,592,653	4.5
UMUH (3)	140,261,609	145,840,662	5,579,053	4.0
UMES	11,963,168	12,690,224	727,056	6.1
UMBC	35,629,077	38,585,465	2,956,388	8.3
UMUC	41,283,161	43,713,156	2,429,995	5.9
UMCEES	5,251,252	5,492,648	241,396	4.6
UMGUE	16,447,331	27,158,425	10,711,094	65.1
UMCES	12,550,067	13,229,645	679,578	5.4
UMAES	8,349,912	8,746,683	396,771	4.8
Segment Subtotal (4)	$639,714,721	$685,502,861	45,788,140	7.2
General Funds: (fringe benefits)				
UMCP	$ 0	$ 13,631,848	$13,631,848	N/A
UMAB	0	7,900,701	7,900,701	N/A
UMUH	0	0	0	0
UMES	0	833,162	833,162	N/A
UMBC	0	2,476,477	2,476,477	N/A
UMUC	0	0	0	0
UMCEES	0	410,195	410,195	N/A
UMGUE	0	472,144	472,144	N/A
UMCES	0	1,116,910	1,116,910	N/A
UMAES	0	838,595	838,595	N/A
Total Fringe Benefits	$ 0	$ 27,680,032	$27,680,032	N/A
Segment Total	$639,714,721	$713,182,893	$73,468,172	11.5

Totals include reimbursable funds as follows:

	Institution	FY 1984	FY 1985	Difference	(%)
(1)	UMCP	$ 1,910,957	$ 1,930,985	$ 20,028	1.0
(2)	UMAB	9,012,923	10,259,837	1,246,914	13.8
(3)	UMUM	8,138,262	10,023,690	1,885,428	23.2
(4)	Segment Total	$19,062,142	$22,214,512	$3,152,370	16.5

OPERATING BUDGET REVIEW

UNIVERSITY OF MARYLAND

OBJECTS OF EXPENDITURE AND REVENUES BY FUND SOURCE

OBJECTS OF EXPENDITURE	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Number of Positions	14,551	14,645	14,776
01 Salaries and Wages	$ 373,716,760	$ 395,268,872	$ 418,379,553
02 Technical and Special Fees	$ 1,929,532	$ 1,391,237	$ 1,398,968
03 Communication	$ 10,287,646	$ 9,551,765	$ 10,210,108
04 Travel	$ 7,633,748	$ 6,979,509	$ 7,405,040
05 Food	$ 6,999,683	$ 7,736,507	$ 7,879,720
06 Fuel and Utilities	$ 26,104,345	$ 29,676,697	$ 28,831,978
07 Motor Vehicle Operation	$ 3,110,262	$ 2,908,271	$ 2,932,761
08 Contractual Services	$ 54,863,618	$ 56,101,404	$ 58,992,438
09 Supplies and Materials	$ 50,665,819	$ 54,286,144	$ 58,019,688
10 Equipment-Replacement	$ 4,143,209	$ 4,845,874	$ 4,399,000
11 Equipment-Additional	$ 19,271,658	$ 16,878,794	$ 19,304,835
12 Grants, Subsidies, and Contrib.	$ 36,544,628	$ 39,679,278	$ 71,257,433
13 Fixed Charges	$ 5,065,743	$ 4,919,039	$ 5,161,566
14 Land and Structures	$ 13,253,449	$ 9,491,330	$ 9,410,505
Total Expenditure	$ 613,590,100	$ 639,714,721	$ 703,583,593
SOURCES OF REVENUE			
General Fund	$ 187,486,263	$ 188,490,093	$ 226,016,549
Special Fund	$ 335,895,408	$ 357,681,554	$ 375,146,849
Federal Fund	$ 83,565,612	$ 74,460,932	$ 80,203,683
Reimbursable Fund	$ 6,642,817	$ 19,062,142	$ 22,214,512

OBJECTS OF EXPENDITURE	PERCENT CHANGE FY83 TO FY84	FY84 TO FY85
Number of Positions	0.6%	0.9%
01 Salaries and Wages	5.8%	5.8%
02 Technical and Special Fees	-27.9%	0.6%
03 Communication	-7.2%	6.9%
04 Travel	-8.6%	6.1%
05 Food	10.5%	1.9%
06 Fuel and Utilities	13.7%	-2.8%
07 Motor Vehicle Operation	-6.5%	0.8%
08 Contractual Services	2.3%	5.2%
09 Supplies and Materials	7.1%	6.9%
10 Equipment-Replacement	17.0%	-9.2%
11 Equipment-Additional	-12.4%	14.4%
12 Grants, Subsidies, and Contrib.	8.6%	79.6%
13 Fixed Charges	-2.9%	4.9%
14 Land and Structures	-28.4%	-0.9%
Total Expenditure	4.3%	10.0%
SOURCES OF REVENUE		
General Fund	0.5%	19.9%
Special Fund	6.5%	4.9%
Federal Fund	-10.9%	7.7%
Reimbursable Fund	187.0%	16.5%

UNIVERSITY OF MARYLAND

OPERATING BUDGET REVIEW

EXPENDITURES BY PROGRAM

PROGRAM NAME	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Instruction	$ 132,005,827	$ 137,625,227	$ 163,228,596
Research	$ 85,731,263	$ 80,669,467	$ 87,284,819
Agriculture Exp. Station	$ 7,971,450	$ 8,349,912	$ 9,585,278
Center for Environmental Study	$ 5,074,831	$ 5,251,252	$ 5,902,843
Dedicated Funds	$ 14,725,599	$ 14,410,740	$ 14,904,523
Public Service	$ 216,047	$ 223,110	$ 293,895
Cooperative Ext. Service	$ 12,209,070	$ 12,550,067	$ 14,346,555
Academic Support	$ 17,878,899	$ 18,047,430	$ 20,872,723
Student Services	$ 15,123,269	$ 16,367,223	$ 18,769,178
Institutional Support	$ 27,632,255	$ 29,015,765	$ 33,818,877
Hospital Computer Center	$ 2,353,959	$ 2,382,105	$ 2,452,651
Plant Operations	$ 46,205,919	$ 48,863,597	$ 51,632,925
Auxiliary Enterprises	$ 63,651,964	$ 66,272,818	$ 70,442,918
University Hospital	$ 104,848,812	$ 111,360,999	$ 114,351,992
MD. Fire and Rescue Inst.	$ 2,002,737	$ 1,941,781	$ 2,170,208
MD. Inst. of Emerg. Med.	$ 20,209,695	$ 21,616,080	$ 22,869,862
Emerg. Med. Services	$ 2,799,535	$ 3,090,063	$ 3,399,221
Mgmt. of Affil. Med. Cen.	$ 13,755,182	$ 15,447,223	$ 18,378,827
Alcohol and Drug Abuse	$ 863,607	$ 957,198	$ 1,056,740
Inst. of Psychiatry	$ 3,639,744	$ 3,969,503	$ 4,107,806
University College	$ 34,690,436	$ 41,283,161	$ 43,713,156
TOTAL	$ 613,590,100	$ 639,714,721	$ 703,583,593

PROGRAM NAME	PERCENT CHANGE FY83 TO FY84	PERCENT CHANGE FY84 TO FY85
Instruction	4.3%	18.6%
Research	-5.9%	8.2%
Agriculture Exp. Station	4.7%	14.8%
Center for Environmental Study	3.5%	12.4%
Dedicated Funds	-2.1%	3.4%
Public Service	3.3%	31.7%
Cooperative Ext. Service	2.8%	14.3%
Academic Support	0.9%	15.7%
Student Services	8.2%	14.7%
Institutional Support	5.0%	16.6%
Hospital Computer Center	1.2%	3.0%
Plant Operations	5.8%	5.7%
Auxiliary Enterprises	4.1%	6.3%
University Hospital	6.2%	2.7%
MD. Fire and Rescue Inst.	-3.0%	11.8%
MD. Inst. of Emerg. Med.	7.0%	5.8%
Emerg. Med. Services	10.4%	10.0%
Mgmt. of Affil. Med. Cen.	12.3%	19.0%
Alcohol and Drug Abuse	10.8%	10.4%
Inst. of Psychiatry	9.1%	3.5%
University College	19.0%	5.9%
TOTAL	4.3%	10.0%

OPERATING BUDGET REVIEW

UNIVERSITY OF MARYLAND

NUMBER OF POSITIONS BY PROGRAM

PROGRAM NAME	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Instruction	4,069	4,094	4,119
Research	1,332	1,338	1,346
Agriculture Exp. Station	269	271	271
Center for Environmental Study	150	142	142
Dedicated Funds	262	272	272
Public Service	8	8	9
Cooperative Ext. Service	494	498	498
Academic Support	476	475	476
Student Services	438	446	446
Institutional Support	947	958	960
Hospital Computer Center	60	54	54
Plant Operations	1,174	1,183	1,202
Auxiliary Enterprises	754	754	761
University Hospital	2,423	2,427	2,427
MD. Fire and Rescue Inst.	37	37	37
MD. Inst. of Emerg. Med.	452	474	543
Emerg. Med. Services	66	67	67
Mgmt. of Affil. Med. Cen.	557	562	562
Alcohol and Drug Abuse	29	29	29
Inst. of Psychiatry	121	121	121
University College	422	424	424
TOTAL	14,551	14,645	14,776

PROGRAM NAME	PERCENT CHANGE FY83 TO FY84	 FY84 TO FY85
Instruction	0.6%	0.6%
Research	0.4%	0.6%
Agriculture Exp. Station	0.7%	0.0%
Center for Environmental Study	-5.4%	0.0%
Dedicated Funds	3.9%	0.0%
Public Service	0.0%	11.7%
Cooperative Ext. Service	0.8%	0.0%
Academic Support	-0.2%	0.2%
Student Services	1.7%	0.0%
Institutional Support	1.2%	0.2%
Hospital Computer Center	-10.0%	0.0%
Plant Operations	0.8%	1.6%
Auxiliary Enterprises	0.0%	0.9%
University Hospital	0.2%	0.0%
MD. Fire and Rescue Inst.	0.0%	0.0%
MD. Inst. of Emerg. Med.	4.9%	14.4%
Emerg. Med. Services	2.3%	0.0%
Mgmt. of Affil. Med. Cen.	0.9%	0.0%
Alcohol and Drug Abuse	0.0%	0.0%
Inst. of Psychiatry	0.0%	0.0%
University College	0.3%	0.0%
TOTAL	0.6%	0.9%

OPERATING BUDGET REVIEW

UNIVERSITY OF MARYLAND

FY 1984 - 1985 CHANGES IN TOTAL OPERATING BUDGET BY PROGRAM

PROGRAM NAME	NEW PROGRAMS	PROGRAM EXPND/CNTR	POP/WORKLOAD INCREASE	ONE-TIME ITEMS	INFLATION	OTHER	TOTAL
Instruction	$ 75,000	$ 117,019	$ 802,692	$ 0	$ 6,413,612	$ 18,195,046	$ 25,603,369
Research	$ 0	$ 657,500	$ 10,000	$ 0	$ 5,366,230	$ 561,622	$ 6,595,352
Agriculture Exp. Station	$ 0	$ 0	$ 0	$ -17,000	$ 314,041	$ 938,325	$ 1,235,366
Center for Environmental Study	$ 0	$ 0	$ 0	$ 0	$ 241,396	$ 410,195	$ 651,591
Dedicated Funds	$ 0	$ 0	$ 0	$ 0	$ 493,783	$ 0	$ 493,783
Public Service	$ 0	$ 0	$ 31,524	$ 0	$ 8,539	$ 30,722	$ 70,785
Cooperative Ext. Service	$ 0	$ 0	$ 0	$ 0	$ 498,377	$ 1,298,111	$ 1,796,488
Academic Support	$ 0	$ 670,000	$ 48,000	$ 58,269	$ 758,901	$ 1,290,123	$ 2,825,293
Student Services	$ 0	$ 241,594	$ 84,500	$ 0	$ 510,557	$ 1,565,304	$ 2,401,955
Institutional Support	$ 0	$ -40,000	$ 87,540	$ 0	$ 1,358,082	$ 3,397,490	$ 4,803,112
Hospital Computer Center	$ 0	$ 0	$ 0	$ 0	$ 70,546	$ 0	$ 70,546
Plant Operations	$ 0	$ 200,000	$ 10,000	$ -1,659,205	$ 224,265	$ 3,994,268	$ 2,769,328
Auxiliary Enterprises	$ 0	$ 0	$ 0	$ 0	$ 4,170,100	$ 0	$ 4,170,100
University Hospital	$ 0	$ 0	$ 0	$ 0	$ 2,990,993	$ 0	$ 2,990,993
MD. Fire and Rescue Inst.	$ 0	$ 0	$ 0	$ 0	$ 61,801	$ 166,626	$ 228,427
MD. Inst. of Emerg. Med.	$ 536,878	$ -1,621,091	$ 1,434,257	$ 0	$ 903,738	$ 0	$ 1,253,782
Emerg. Med. Services	$ 0	$ 0	$ 0	$ 0	$ 81,910	$ 227,248	$ 309,158
Mgmt. of Affil. Med. Cen.	$ 0	$ 0	$ 305,208	$ 0	$ 2,138,357	$ 488,039	$ 2,931,604
Alcohol and Drug Abuse	$ 0	$ 0	$ 0	$ 0	$ 24,458	$ 75,084	$ 99,542
Inst. of Psychiatry	$ 0	$ 0	$ 0	$ 0	$ 138,303	$ 0	$ 138,303
University College	$ 0	$ 252,310	$ 846,530	$ 221,133	$ 1,110,022	$ 0	$ 2,429,995
TOTAL	$ 611,878	$ 477,332	$ 3,660,251	$ -1,396,803	$ 27,878,011	$ 32,638,203	$ 63,868,872

UNIVERSITY OF MARYLAND-COLLEGE PARK

PROGRAM ANALYSIS

A. Description

The College Park Campus of the University of Maryland (UMCP) is located in Prince George's County, Maryland less than ten miles from Washington, D.C. College Park was opened in 1859 as the Maryland Agricultural College under a charter secured by a group of Maryland planters. After a disastrous fire in 1912, the State acquired control of the College and bore the cost of rebuilding it. In 1920, the State took over the faculty-owned Medical University in Baltimore, founded in 1807, and merged it with the State-owned institution at College Park to form the present-day University of Maryland.

UMCP projects an enrollment of 29,228 FTES in FY 1985, compared to 29,844 FTES in FY 1982 and 29,518 in FY 1983. An estimated 72.6 percent of its students will be full-time, 35.4 percent of the full-time students will live on campus, and 82.1 percent of the full-time undergradutes will be Maryland residents. In FY 1985, mandatory charges for full-time undergraduates will be $1,410 for Maryland residents and $3,962 for non-residents. Mandatory charges in FY 1983 for undergraduate Maryland residents were $1,185 and were $3,303 for non-residents.

The College Park Campus of the University, a land-grant institution, is the largest campus in the State. As a comprehensive educational institution, UMCP offers over 110 undergraduate and more than 65 graduate degree programs. The largest undergraduate disciplines are business and management, education, social sciences, engineering, and the biological sciences. UMCP is the only public institution in the State which offers engineering degrees.

In addition to the normal State-support educational programs, College Park has several other State-supported programs. The Research Program includes the Institute of Physical Science and Technology, the Bureau of Business and Economic Research, the Bureau of Governmental Research and the Water Research Center as well as grant funds for specific research projects and State funds to support basic research. The Maryland Fire and Rescue Institute works directly with volunteer fire departments and rescue squads throughout the State providing training and education in modern fire fighting, fire prevention, safety technology, emergency care, and rescue operations.

The College Park campus has two major computer centers. The Computer Science Center is used mainly for instructional and research programs. The Administrative Computer Center is responsible for providing the administrative data systems for the College Park campus.

UMCP received approval to begin an M. S. and a Ph. D. program in Geology in Fall, 1982. During 1983, College Park received approval to begin two new programs: East Asian Languages and Literatures (B.A.) and Theatre (M.F.A.).

B. Assessment of FY 1983

In FY 1983, UMCP enrolled 28 National Merit Scholars and increased the enrollment of black students in the freshman class to nine percent. Several of College Park's programs were ranked among the top ten programs in the country by the National Academy of Sciences.

In Fiscal Year 1983 the University of Maryland-College Park spent $219,955,933, an amount $7,535,103 or 3.5 percent above the appropriation for that year. The total change in revenue is the net result of a transfer in of $83,876 in General Funds, overattainment of $6.9 million in Federal Funds, and overattainment of $779,666 in Special Fund revenues.

Special Fund revenues were overattained because more patrons attended athletic events. In the Instruction program, enrollment was 318 FTES below the appropriated level; there were changes in the mix of students. Actual Fiscal Year 1983 headcount enrollment at UMCP was 35,808 or 179 below appropriated levels. Full-time equivalent student enrollment was 29,518, 318 FTES or 1.1 percent below the appropriated level. The net underattainment of FTE students reflects an underattainment of 163 undergraduates, 28,473 actual versus 28,636 planned. There was an increase in the number of full-time-non-residents, 5,603 actual versus 5,482 planned, an overattainment of 121 headcount students. Changes in the mix of students, especially to non-residents from residents, and the decrease in FTE students, resulted in an overattainment of Special Fund revenue in the Instruction program of $328,928.

The net overattainment of $6.9 million in Federal Fund revenue resulted primarily because the Research program realized Federal Contract and Grant revenues of $7.1 million above planned levels. This overattainment was offset by underattained revenue for student aid in the Student Services Program.

UMCP's student-faculty ratio of 16.0:1 was less than the projected 16.2:1 because of enrollment less than the projected level. UMCP expended 1.0 percent less in research funds than it had anticipated. UMCP reduced its NDSL default rate from 12.3 percent in FY 1980 to 9.5 percent in FY 1982, but increased to 9.6 percent in FY 1983. UMCP offered 52.8 percent of its credit hours at the lower division, 39.3 percent upper division and 7.9 percent graduate compared with a planned credit hour distribution for FY 1983 of 52.0 percent lower division, 40.7 percent upper division and 7.3 percent graduate. The Update to the Statewide Plan provides for UMCP to shift enrollment in favor of upper division and graduate students. The SBHE has approved twelve new academic programs for UMCP, two of which are joint programs with other University campuses. A review of the enrollment data for these programs indicates that programs in Marine-Estuarine-Environmental Science (M.S. and Ph.D.), Public Communication (Ph.D.) and Geology have achieved the enrollment levels included in their program proposals.

C. Analysis of FY 1985 Request and SBHE Recommendations

UMCP's MARC-based budget is accepted as submitted. It includes an enrollment estimate of 29,228 FTES with 50.6 percent of the credit hours in the lower division, 41.3 percent in the upper division and 8.1 percent graduate. In addition, it is projected that 17.9 percent of the full-time undergraduates will be non-residents. UMCP's budget includes a net increase of ten positions, eight in Research, eight in Operations and Maintenance of Plant, six in Auxiliaries, and a reduction of twelve in Instruction to reflect fewer FTES.

The recommended budget provides support at 86.7 percent of the SBHE operating budget guidelines with 57.0 percent General Fund support.

The requested expenditures will provide a student/faculty ratio of 15.9:1. The request budget will provide the library with funds to move to 67.6 percent of the ALA bound volume equivalent standard as compared with 66.1 percent in FY 1983.

The SBHE recommended budget for UMCP contains a 13.1 percent increase in Total Funds with a 21.6 percent increase in General Funds, 6.7 percent increase in Special Funds, a 12.5 percent increase in Federal Funds and a 1.0 percent increase in Reimbursable Funds as compared with the FY 1984 working budget. Almost three-fourths of the General Fund increase is attributable to the transfer of fringe benefits funding to the institution.

The SBHE has recommended an increase of $29,106,004 in Total Funds for UMCP as compared with the FY 1984 working budget. Of this total, about 40 percent will be required to support inflationary increases and 47 percent is attributable to fringe benefit transfer. In its Supplemental Budget Request, the University's Central Administration requested support for funding several programs at College Park: (1) Engineering Enhancement (2) enhancement of the administrative and research computer network; (3) enhancement of library; (4) instruction and research equipment; and (5) restoration of 15 faculty positions eliminated in the MARC budget. The SBHE has included all of these requests among its Priority I Recommendations. The Board believes that UMCP must receive additional funding if it is to become one of the top ten campuses in the country. In order to further its progress, consideration should be given to reducing enrollment by becoming more selective while concurrently increasing State support for the campus as a whole. In addition to supplemental funds requested by the University, the Board has recommended that a total of $1 million each year for five years be allocated to the College Park campus for improvement of engineering programs and services. For this purpose, $700,000 above the University's supplemental request are included in the Board's Priority I recommendation.

D. Comparison of SBHE Recommendation and Institutional Request for FY 1985:

Fund Type	Institutional Request ($)	SBHE Priority I Recommendation ($)	Difference ($)
MARC General Funds (Excluding Fringe Benefits)	90,094,248	90,094,248	0
Supplemental General Funds	*	*	*
General Funds - Total (Excluding Fringe Benefits)	90,094,248	90,094,248	0
Special Funds	113,429,133	113,429,133	0
Federal Funds	32,080,318	32,080,318	0
Reimbursable Funds	1,930,985	1,930,985	0
Subtotal Funds	237,534,684	237,534,684	0
General Funds Fringe Benefits	13,631,848	13,631,848	0
Total	251,166,532	251,166,532	0

E. Comparison of FY 1984 Working Budget and SBHE Recommendation for FY 1985:

Fund Type	FY 1984 Working Budget ($)	FY 1985 SBHE Priority I Recommendation ($)	Difference ($)	(%)
General Funds (Excluding Fringe Benefits)	85,303,272	90,094,248	4,790,976	5.6
Special Funds	106,322,371	113,429,133	7,106,762	6.7
Federal Funds	28,523,928	32,080,318	3,556,390	12.5
Reimbursable Funds	1,910,957	1,930,985	20,028	1.0
Subtotal Funds	222,060,528	237,534,684	15,474,156	7.0
General Funds Fringe Benefits	0	13,631,848	13,631,848	N/A
Total	222,060,528	251,166,532	29,106,004	13.1

*Funds are included in GUE supplemental request.

OPERATING BUDGET REVIEW

UNIV OF MD - COLLEGE PARK

OBJECTS OF EXPENDITURE AND REVENUES BY FUND SOURCE

OBJECTS OF EXPENDITURE	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Number of Positions	5,470	5,492	5,502
01 Salaries and Wages	$ 141,306,154	$ 145,579,162	$ 154,663,225
02 Technical and Special Fees	$ 987,917	$ 450,067	$ 441,782
03 Communication	$ 3,980,525	$ 3,357,411	$ 3,626,406
04 Travel	$ 3,329,323	$ 2,478,420	$ 2,564,856
05 Food	$ 4,529,010	$ 4,882,484	$ 5,076,996
06 Fuel and Utilities	$ 14,204,037	$ 15,709,845	$ 14,126,554
07 Motor Vehicle Operation	$ 1,717,201	$ 1,774,386	$ 1,791,519
08 Contractual Services	$ 14,104,593	$ 13,467,635	$ 16,395,955
09 Supplies and Materials	$ 15,287,239	$ 14,523,557	$ 16,082,179
10 Equipment-Replacement	$ 1,371,871	$ 2,106,764	$ 2,097,118
11 Equipment-Additional	$ 8,646,087	$ 7,251,511	$ 9,712,258
12 Grants, Subsidies, and Contrib.	$ 8,551,758	$ 8,015,557	$ 22,062,388
13 Fixed Charges	$ 1,113,488	$ 819,764	$ 881,831
14 Land and Structures	$ 826,730	$ 1,643,965	$ 1,643,465
Total Expenditure	$ 219,955,933	$ 222,060,528	$ 251,166,532
SOURCES OF REVENUE			
General Fund	$ 84,496,38[illegible]	$ 85,303,272	$ 103,726,096
Special Fund	$ 98,170,708	$ 106,322,371	$ 113,429,133
Federal Fund	$ 35,693,5[illegible]	$ 28,523,928	$ 32,080,318
Reimbursable Fund	$ 1,595,313	$ 1,910,957	$ 1,930,985

OBJECTS OF EXPENDITURE	PERCENT CHANGE FY83 TO FY84	PERCENT CHANGE FY84 TO FY85
Number of Positions	0.4%	0.2%
01 Salaries and Wages	3.0%	6.2%
02 Technical and Special Fees	-54.4%	-1.8%
03 Communication	-15.7%	8.0%
04 Travel	-25.6%	3.5%
05 Food	7.8%	4.0%
06 Fuel and Utilities	10.6%	-10.1%
07 Motor Vehicle Operation	3.3%	1.0%
08 Contractual Services	-4.5%	21.7%
09 Supplies and Materials	-5.0%	10.7%
10 Equipment-Replacement	53.6%	-0.5%
11 Equipment-Additional	-16.1%	33.9%
12 Grants, Subsidies, and Contrib.	-6.3%	175.2%
13 Fixed Charges	-26.4%	7.6%
14 Land and Structures	98.9%	0.0%
Total Expenditure	1.0%	13.1%
SOURCES OF REVENUE		
General Fund	1.0%	21.6%
Special Fund	8.3%	6.7%
Federal Fund	-20.1%	12.5%
Reimbursable Fund	19.8%	1.0%

OPERATING BUDGET REVIEW

UNIV OF MD - COLLEGE PARK

NUMBER OF POSITIONS BY PROGRAM

PROGRAM NAME	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Instruction	2,424	2,430	2,418
Research	591	608	616
Academic Support	322	321	321
Student Services	309	308	308
Institutional Support	426	427	427
Plant Operations	728	728	736
Auxiliary Enterprises	630	630	636
MD. Fire and Rescue Inst.	37	37	37
TOTAL	5,470	5,492	5,502

PROGRAM NAME	PERCENT CHANGE FY83 TO FY84	PERCENT CHANGE FY84 TO FY85
Instruction	0.3%	-0.5%
Research	2.8%	1.3%
Academic Support	-0.3%	0.0%
Student Services	-0.3%	0.0%
Institutional Support	0.2%	0.0%
Plant Operations	0.0%	1.1%
Auxiliary Enterprises	0.0%	1.0%
MD. Fire and Rescue Inst.	0.0%	0.0%
TOTAL	0.4%	0.2%

EXPENDITURES BY PROGRAM

PROGRAM NAME	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Instruction	$ 75,729,304	$ 79,300,134	$ 93,087,502
Research	$ 42,178,955	$ 34,081,562	$ 38,510,542
Academic Support	$ 11,543,633	$ 11,731,410	$ 13,737,445
Student Services	$ 9,597,308	$ 10,091,097	$ 11,616,255
Institutional Support	$ 11,043,663	$ 11,473,218	$ 13,107,549
Plant Operations	$ 25,823,026	$ 27,353,609	$ 29,057,077
Auxiliary Enterprises	$ 42,037,307	$ 46,087,717	$ 49,879,954
MD. Fire and Rescue Inst.	$ 2,002,737	$ 1,941,781	$ 2,170,208
TOTAL	$ 219,955,933	$ 222,060,528	$ 251,166,532

PROGRAM NAME	PERCENT CHANGE FY83 TO FY84	PERCENT CHANGE FY84 TO FY85
Instruction	4.7%	17.4%
Research	-19.2%	13.0%
Academic Support	1.6%	17.1%
Student Services	5.1%	15.1%
Institutional Support	3.9%	14.2%
Plant Operations	5.9%	6.2%
Auxiliary Enterprises	9.6%	8.2%
MD. Fire and Rescue Inst.	-3.0%	11.8%
TOTAL	1.0%	13.1%

OPERATING BUDGET REVIEW
UNIV OF MD - COLLEGE PARK
FY 1984 - 1985 CHANGES IN TOTAL OPERATING BUDGET BY PROGRAM

PROGRAM NAME	NEW PROGRAMS	PROGRAM EXPND/CNTR	POP/WORKLOAD INCREASE	ONE-TIME ITEMS	INFLATION	OTHER	TOTAL
Instruction	$ 75,000	$ 380,000	$ -375,000	$ 0	$ 3,766,392	$ 9,940,976	$ 13,787,368
Research	$ 0	$ 600,000	$ 0	$ 0	$ 3,351,547	$ 477,433	$ 4,428,980
Academic Support	$ 0	$ 670,000	$ 0	$ 0	$ 504,123	$ 831,912	$ 2,006,035
Student Services	$ 0	$ 220,000	$ 0	$ 0	$ 283,391	$ 1,021,767	$ 1,525,158
Institutional Support	$ 0	$ 110,000	$ 0	$ 0	$ 395,129	$ 1,129,202	$ 1,634,331
Plant Operations	$ 0	$ 200,000	$ 0	$ -1,053,205	$ -453,787	$ 3,010,460	$ 1,703,468
Auxiliary Enterprises	$ 0	$ 0	$ 0	$ 0	$ 3,792,237	$ 0	$ 3,792,237
MD. Fire and Rescue Inst.	$ 0	$ 0	$ 0	$ 0	$ 61,801	$ 166,626	$ 228,427
TOTAL	$ 75,000	$ 2,180,000	$ -375,000	$ -1,053,205	$ 11,700,833	$ 16,578,376	$ 29,106,004

GUIDELINE ANALYSIS

Institution UNIVERSITY OF MARYLAND-COLLEGE PARK

	FISCAL YEAR 1985		PERCENTAGE OF SBHE GUIDELINES		
	SBHE Guideline ($)	Adjusted Request ($)	FY 1985 Adjusted Request (%)	FY 1984 Adjusted Appropriation (%)	FY 1983 Adjusted Expenditures (%)
Instruction	90,283,026	76,929,512	85.2	84.3	85.5
Administration	6,515,530	6,351,711	97.5	98.1	101.7
Public Safety	3,116,546	2,888,967	92.7	98.2	95.2
Student Services	11,400,359	8,223,651	72.1	72.7	77.5
Library	10,151,000	8,304,337	81.8	78.4	84.9
Plant	26,157,068	25,346,201	96.9	98.0	107.5
			86.7	86.4	89.5
Total State-Supported Educational Programs	$147,623,529	$128,043,581		$122,132,112	$117,995,201
Cost per FTES	5,051	4,381		4,109	3,997
General Fund Support	$103,336,470	$ 72,963,583		$ 70,415,450	$ 70,968,758
General Funds per FTES	3,536	2,496		2,369	2,404
% General Fund Support	70.0%	57.0%		57.7%	60.1%
Special Fund Support	$ 39,775,335	$ 50,568,274		$ 47,552,957	42,573,758
Special Funds per FTES	1,360	1,730		1,600	1,442
% Special Fund Support	26.9%	39.5%		38.9%	36.1%
Federal Fund Support	$ 4,511,724	$ 4,511,724		$ 4,163,705	$ 4,452,685
Federal Funds per FTES	155	155		140	151
% Federal Fund Support	3.1%	3.5%		3.4%	3.8%
FTES	29,228	29,228		29,726	29,518
Total Credit Hours	852,168	852,168		869,525	861,150

PERCENTAGE DISTRIBUTION OF CREDIT HOURS

		Lower Division (%)	Upper Division (%)	Graduate (%)	Graduate Research (%)	Total (%)
FY 1983:	Low Cost	4.3	6.0	1.1	0.1	11.5
	Medium-Low Cost	30.7	19.2	2.1	0.5	52.5
	Medium-High Cost	12.2	13.5	3.0	0.7	34.4
	High Cost	0.6	0.6	0.4	0.0	1.6
	Total	52.8	39.3	6.6	1.3	100.0
FY 1984:	Low Cost	4.2	6.2	1.1	0.1	11.6
	Medium-Low Cost	30.2	20.0	1.9	0.4	52.5
	Medium-High Cost	16.9	14.0	2.7	0.7	34.3
	High Cost	0.6	0.6	0.4	0.0	1.6
	Total	51.9	40.8	6.1	1.2	100.0
FY 1985:	Low Cost	4.1	6.3	1.2	0.1	11.7
	Medium-Low Cost	29.3	20.2	2.1	0.5	52.1
	Medium-High Cost	16.6	14.2	3.0	0.8	34.6
	High Cost	0.6	0.6	0.4	0.0	1.6
	Total	50.6	41.3	6.7	1.4	100.0

Institution UNIVERSITY OF MARYLAND COLLEGE PARK

	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
Instruction				
Regular Academic Year:				
Headcount Students:	35,987	35,808	36,342	35,799
% Black (Fall HEGIS Data)	8.00%	7.40%	N/A	N/A
% Full-Time	86.20%	72.94%	73.34%	[illegible]
% Undergraduate	92.20%	89.29%	91.32%	88.71%
% Maryland Resident	82.50%	82.11%	82.11%	82.11%
% In Campus Housing	30.20%	35.10%	34.52%	35.41%
No. Receiving Financial Aid	N/A	15,592	16,034	16,049
Full-Time Equivalent Students:	29,836	29,518	29,736	29,226
% Undergraduate	90.30%	89.50%	90.35%	89.33%
% Evening	6.00%	5.67%	5.67%	5.68%
Headcount Full-Time Instructional Faculty:	1,408	1,862	1,874	1,874
% Black (Fall HEGIS Data)	3.00%	3.28%	N/A	N/A
% Terminal Degree	89.00%	79.97%	80.42%	80.42%
Full-Time Equivalent Faculty:	1,844	1,841	1,851	1,835
% Full-Time	81.30%	80.45%	81.36%	81.25%
% Professor	28.90%	28.95%	29.77%	30.00%
% Associate Professor	29.70%	29.62%	29.52%	29.68%
% Assistant Professor	30.10%	29.79%	29.46%	29.28%
% Instructor	6.70%	6.97%	6.87%	6.80%
% Other	4.70%	4.88%	4.38%	4.23%
Scholarly Output:				
Number of Papers published in refereed journals	2,534	2,522	2,617	2,729
Books published	227	248	281	313
Invited scholarly addresses; performances or exhibitions	2,408	2,869	2,912	99
FTE Student/FTE Faculty Ratio:	16.20	16.03	16.06	15.93
Total Credit Hours	872,568	861,150	869,571	852,168
% Remedial	.20%	.26%	.25%	.25%
% Honors	.40%	.47%	.47%	.46%
Summer School:				
Number of Course Sections	1,605	1,605	1,473	1,500
Research				
Number of Grants Received	1,006	1,000	1,100	1,200
Dollars Expended	$ 38,000,000	$ 37,640,667	$ 40,000,000	$ 43,500,000
Number of Research Projects Completed	425	400	450	500
Research Funds per FTEF	$ 20,607	$ 20,446	$ 21,610	$ 23,706
Administration:				
Headcount Students/Admin. Personnel	740	325	308	304
Headcount Students/Support Personnel	143	254	270	266
Admin. Exp. as % of Instruction Exp.	8.40%	8.71%	8.55%	8.26%
Number NDSL Outstanding	8,990	10,268	10,500	11,000
Dollars NDSL Outstanding	$ 11,100,000	$ 14,347,157	$ 14,500,000	$ 14,750,000
Defaulted Principle Amount	$ 1,900,000	$ 1,944,278	$ 2,000,000	$ 2,750,000
Amount of Matured Loans	$ 19,900,000	$ 20,348,019	$ 21,000,000	$ 22,000,000
Percent in Default	9.50%	9.56%	9.52%	12.50%

Institution UNIVERSITY OF MARYLAND - COLLEGE PARK

	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
Tuition and Mandatory Charges:				
Full-Time Undergraduates:				
Tuition - Resident	$ 997	$ 997	$ 1,128	$ 1,202
Tuition - Non-resident	3,115	$ 3,115	$ 3,523	$ 3,754
Mandatory Charges:				
Health Fee	$ 26	$ 26	$ 28	$ 28
Athletic Fee	60	60	66	66
Student Activity Fee	18	18	18	18
Student Union Operating Fee	48	48	54	58
Student Union Construction Fee	0	0	0	0
Shuttle Bus	12	12	14	14
Auxiliary Facilities Fee	24	24	24	24
Mandatory Charges	$ 188	$ 188	$ 204	$ 208
Total Tuition and Mandatory Charges:				
Resident	$ 1,185	$ 1,185	$ 1,332	$ 1,410
Non-resident	$ 3,303	$ 3,303	$ 3,727	$ 3,962
Double Room Charge	$ 1,687	$ 1,687	$ 1,842	N/A
Board Charge for 19-21 Meals	$ 1,294	$ 1,294	$ 1,405	N/A
Credit Hour Tuition Charges:				
Undergraduate - Resident	$ 55	$ 55	$ 64	$ 68
Undergraduate - Non-resident	$ 55	$ 55	$ 64	$ 68
Graduate - Resident	$ 66	$ 66	$ 77	$ 82
Graduate - Non-resident	$ 121	$ 121	$ 136	$ 145
Financial Assistance for Students				
Number of Awards:				
Undergraduate:				
Grants/Scholarships	14,569	12,566	12,770	12,890
Loans	6,766	8,384	9,281	9,310
Student Employment	678	623	799	800
Subtotal - Undergraduate	22,013	21,573	22,850	23,000
Graduate:				
Grants/Scholarships	527	1,033	1,095	1,113
Loans	640	562	585	595
Student Employment	5,325	5,248	5,280	5,280
Subtotal - Graduate	6,492	6,843	6,960	6,988
Total	28,505	28,416	29,810	29,988
Dollars Awarded:				
Undergraduate:				
Grants/Scholarships	$ 12,118,355	$ 9,745,757	$ 10,265,919	$ 10,659,250
Loans	13,138,743	12,289,866	13,727,427	14,938,000
Student Employment	826,541	543,248	639,225	650,000
Subtotal - Undergraduate	$ 26,083,639	$ 22,578,871	$ 24,632,571	$ 26,247,250
Graduate:				
Grants/Scholarships	$ 780,330	$ 1,347,034	$ 1,378,385	$ 1,407,340
Loans	1,475,000	1,345,252	1,418,750	1,499,750
Student Employment	13,367,550	14,245,751	15,452,625	16,285,417
Subtotal - Graduate	$ 15,622,880	$ 16,938,037	$ 18,249,760	$ 19,192,507
Total	$ 41,706,519	$ 39,516,908	$ 42,882,331	$ 45,439,757

Institution UNIVERSITY OF MARYLAND - COLLEGE PARK

	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
Remission of Fees				
Number of Students	6,216	5,127	5,230	5,250
Dollars	$ 3,087,424	$ 3,497,748	$ 3,586,353	$ 3,815,397
Library				
Hours Open per Week (Main Library)	99	99	99	99
ALA BVE at End of FY	1,902,056	2,031,774	2,076,252	2,118,719
ALA BVE as % of ALA Standard	61.20%	66.14%	66.90%	67.59%
Loans	972,916	861,343	904,410	949,631
BVE at End of FY per FTES	63.80	69	70	72
Loans per FTES	32.60	29	30	32
Interlibrary borrowing transactions	2,579	2,086	2,295	2,639
Interlibrary lending transactions	12,893	10,483	11,531	12,684
BVE at End of FY per Professional Position	23,196	23,903	24,426	24,926
BVE at End of FY per Support Posit.	12,680	13,791	14,093	14,381
FTES per Professional Position	364	347	350	344
FTES per Support Position	199	200	202	198
Plant Operation-Auxiliary & Non-Aux.				
Total Number of Buildings(Inventory)	334	332	333	334
Number of Buildings in Auxiliary Enterprises (inventory)	136	137	137	137
Total GSF in Buildings (inventory)	8,218,969	8,218,969	8,434,358	8,636,587
Total GSF Maintained	8,437,774	8,423,189	8,434,358	8,636,587
GSF in Auxiliary Enterprises Maintained	3,417,307	3,573,520	3,581,817	3,581,817
Gross Acres	880	880	880	880
Acres of Land Maintained	880	880	880	880
Miles of Road Maintained	12	12	12	12
Acres Maintained per Ground Person	38	21	21	21
GSF (non-auxiliary) per FTES	168	164	163	173
GSF (Total) per FTES	283	285	284	295
Total BTU's Consumed (in millions)	1,389,000	1,392,660	1,574,010	1,566,880
BTU's per Gross Square Feet	164,612	165,336	186,619	181,424
Cost per Million BTU's	$ 9.68	$ 5.52	$ 6.40	$ 5.91
Public Safety				
Number of Incidents Investigated	3,200	3,029	3,200	3,200
No. of Incidents per Security Person	43	26	28	28
Number of Parking Spaces	16,500	16,108	16,200	16,200
Number of Parking Permits Issued	52,000	52,970	50,000	50,000
Parking Permits per Space	3	3	3	3
Acres of Land Patrolled	1,378	1,378	1,378	1,378
Headcount Students per Security Per.	486	310	315	310
GSF per Security Person	114,024	72,928	73,025	74,776

Institution UNIVERSITY OF MARYLAND-COLLEGE PARK

Maryland Fire-Rescue Institute

Units of Measurement:

	1983 Estimate	1983 Actual	1984 Estimate	1985 Estimate
Student Hours-Basic Firefighter Course	72,806	69,664	70,000	70,000
Student Hours - Intermediate Program	52,706	47,057	50,000	50,000
Student Hours - Rescue Program	18,000	23,384	21,000	21,000
Regional Schools Held	8	12	12	12
Short and Technical Courses Held	42	40	38	38
Instructors Trained	100	120	150	150
Statewide Fire Service Training Courses Held*	180	173	180	180
Industrial Training Courses or Programs	50	82	75	75
Emergency Medical Training/Ambulance Courses ~~Held **~~	165	157	160	160
Emergency Medical Training/Ambulance Student Hours**	141,600	154,396	150,000	150,000

*Does not include one and two day courses. Only includes instruction in excess of 15 hours.
**State projected need predicated on personnel maintaining certification.

UNIVERSITY OF MARYLAND-BALTIMORE CITY

PROGRAM ANALYSIS

A. Description

The University of Maryland-Baltimore City(UMAB) traces its beginnings to 1807. The campus has six professional schools: Dentistry, Law, Medicine, Nursing, Pharmacy, and Social Work and Community Planning. The campus also provides four Allied Health Professions Departments: Dental Hygiene, Physical Therapy and Medical Technology. The professional schools and the University of Maryland Hospital were among the first to be established in the United States, and the Dental School was the first in the world.

UMAB projects an enrollment of 4,393 FTES in FY 1985, compared to 4,610 FTES in FY 1983. An estimated 91.4 percent of its undergraduate students will be Maryland residents. Tuition and fees vary among specific programs. The medical school has the highest charges; tuition in FY 1985 will be $4,860 for Maryland residents and $9,674 for non-residents; the tuition was $3,965 for residents and $7,358 for non-residents in FY 1983. Mandatory charges for students in the Allied Health Fields will be comparable to those charged undergraduates at UMCP and UMBC. Tuition increases will average 7.0 percent as compared with FY 1984.

In addition to the professional schools, the campus houses five other programs and provides support services to the University of Maryland Hospital. The Maryland Institute of Emergency Medical Services Systems (MIEMSS) provides direct in-patient care to patients admitted to the Shock-Trauma Unit. The Emergency Medical Services Field Operations (EMSFO) was established in FY 1978 with the transfer of the Division of Emergency Medical Services from the State Department of Health and Mental Hygiene to the campus. EMSFO manages a statewide, five region, communications network for emergency services. Management of Affiliated Medical Centers which includes the W.P. Carter Center, Montebello, and the Maryland Psychiatric Research Center, provides for the various programs operated under contractual agreements with and funds provided by other state agencies. The campus operates the Alcohol and Drug Abuse Program which provides clinical and community services as well as education for UMAB professional students in the areas of alcoholism recognition and treatment. The campus also operates a Computer Center.

UMAB awards bachelor's, master's, doctoral and first professional degrees. Undergraduate degree programs are offered in the following disciplines: (1) Dental Hygiene; (2) Emergency Health Services (with UMBC); (3) Medical Technology; (4) Nursing; (5) Pharmacy; and (6) Physical Therapy. Master's degrees are awarded in the following areas: (1) Anatomy; (2) Biochemistry and Biophysics; (3) Dental Hygiene; (4) Jurisprudence (also jointly with UMCP MBA Program); (5) Marine-Estuarine-Environmental Science (University-wide program); (6) Microbiology; (7) Nursing; (8) Oral Biology (Dental School); (9) Oral Pathology; (10) Oral Surgery; (11) Pharmacy; (12) Pharmacy Practice and Administration; (13) Physiology; and (14) Social Work. Doctoral degrees are offered in the following areas: (1) Anatomy; (2) Biochemistry and Biophysics; (3) Dentistry; (4) Law; (5) Medicine; (6) Microbiology; (7) Nursing; (8) Oral Biology; (9) Legal Medicine; (10) Pharmacy; (11) Pharmacy Practice and Administrative Science; (12) Physiology; (13) Pathology; and (14) Social Work. First professional degrees are offered in the following areas: (1) Dentistry; (2) Law; (3) Medicine; and (4) Pharmacy.

B. Assessment of FY 1983

In Fiscal Year 1983, the University of Maryland Baltimore City (UMAB) spent $137,803,774, an amount $7,998,757 or 5.5 percent below the Fiscal Year 1983 working budget level. Expenditures below the appropriated amount are the net result of a transfer of $72,898 in General Funds, and a reversion of $1,118,769, underattainment of $172,545 in Special Fund revenue, underattainment of $6,965,087 in Federal Contracts and Grants, and an overattainment of $330,542 in Reimbursable Funds.

Enrollment at UMAB in Fiscal Year 1983 was 4,610 FTES, 2.5 percent above the appropriated level of 4,496. However, only 607 FTEF were used instead of the planned number of 619 faculty, resulting in a student/faculty ratio of 7.60:1 instead of the planned 7.26:1. Despite the "saving," expenditure in the Instruction program exceeded the working budget by $674,717, which was spent on additional equipment.

Overall, the instruction and instruction-related activities at UMAB in Fiscal Year 1983 accounted for expenditures which were $258,909 more than working budget levels, primarily because of overexpenditures of $674,717 in Instruction and $422,366 in Professional Schools Computer Center and underexpenditures of $838,174 in all other instruction-related programs. Non-instruction-related programs operated $8.2 million below working budget levels; however, $6.2 million of this amount was due to an error in the budgeting of the Montebello Center. The remaining shortfall of $2 million was due to an underattainment of grants in Dedicated Funds.

A review of the enrollment data for Nursing (Ph.D.) indicates that the enrollment is at the level indicated in the program proposals. The SBHE approved an M.S. in Preventive Medicine and a Ph.D. in Epidemiology for Fall, 1982. In 1983 programs in Pharmacy Practice and Administrative Science (M.A. and Ph.D.) and an M.S. in Dental Hygiene were approved. Certificate and B.S. programs in Radiologic Technology were discontinued during 1983.

C. Analysis of FY 1985 Request and SBHE Recommendations

UMAB's MARC-based budget is accepted as submitted. It includes an enrollment estimate of 4,393 FTES which is 217 FTES less than the FY 1983 enrollment and is primarily attributable to planned reductions in enrollment in the Nursing, Medicine, and Allied Health programs. The reduction in enrollment in Nursing is caused by a shift in the undergraduate enrollment from UMAB to UMBC. UMAB's budget includes a net increase of 80 positions. There are eleven new positions in the Plant program to provide necessary operating personnel for the Central Waste Incinerator Facility which is expected to come on line during Spring 1985. Sixty-six new positions are projected for MIEMS.

The requested expenditures will provide a student/faculty ratio of 7.3:1 compared with 7.59:1 in FY 1983.

The SBHE recommended budget for UMAB contains a 9.9 percent increase in Total Funds with a 17.1 percent increase in General Funds, 5.2 percent increase in Special Funds, a 3.8 percent increase in Federal Funds and a 13.8 percent increase in Reimbursable Funds as compared with the FY 1984 working budget. The increase in General Funds includes $7,900,701 in funds for fringe benefits. The Special Fund increase is attributable to higher tuition and fee charges and increased income for MIEMSS. The SBHE has recommended an increase of $14,493,354 in Total Funds for UMAB as compared with the FY 1984 working budget.

D. Comparison of SBHE Recommendation and Institutional Request for FY 1985:

Fund Type	Institutional Request ($)	SBHE Priority I Recommendation ($)	Difference ($)
MARC General Funds (Excluding Fringe Benefits)	55,891,769	55,891,769	0
Supplemental General Funds	*	*	*
General Funds - Total (Excluding Fringe Benefits)	55,891,769	55,891,769	0
Special Funds	58,874,059	58,874,059	0
Federal Funds	27,485,604	27,485,604	0
Reimbursable Funds	10,259,837	10,259,837	0
Subtotal Funds	152,511,269	152,511,269	0
General Funds Fringe Benefits	7,900,701	7,900,701	0
Total	160,411,970	160,411,970	0

E. Comparison of FY 1984 Working Budget and SBHE Recommendation for FY 1985:

Fund Type	FY 1984 Working Budget ($)	FY 1985 SBHE Priority I Recommendation ($)	Difference ($)	Difference (%)
General Funds (Excluding Fringe Benefits)	54,472,887	55,891,769	1,418,882	2.6
Special Funds	55,960,552	58,874,059	2,913,507	5.2
Federal Funds	26,472,254	27,485,604	1,013,350	3.8
Reimbursable Funds	9,012,923	10,259,837	1,246,914	13.8
Subtotal Funds	145,918,616	152,511,269	6,592,653	4.5
General Funds Fringe Benefits	0	7,900,701	7,900,701	N/A
Total	145,918,616	160,411,970	14,493,354	9.9

*Funds are included in the GUE supplemental requests.

OPERATING BUDGET REVIEW

UNIV OF MD - BALTIMORE CITY

OBJECTS OF EXPENDITURE AND REVENUES BY FUND SOURCE

OBJECTS OF EXPENDITURE	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Number of Positions	3,254	3,282	3,362
01 Salaries and Wages	$ 88,528,178	$ 95,008,761	$ 100,426,641
02 Technical and Special Fees	$ 434,351	$ 421,483	$ 421,464
03 Communication	$ 2,217,072	$ 2,237,356	$ 2,377,087
04 Travel	$ 1,711,428	$ 1,400,835	$ 1,397,801
05 Food	$ 173,228	$ 158,078	$ 29,436
06 Fuel and Utilities	$ 5,210,589	$ 6,621,456	$ 6,747,021
07 Motor Vehicle Operation	$ 402,982	$ 165,429	$ 190,390
08 Contractual Services	$ 12,078,463	$ 14,029,846	$ 13,700,663
09 Supplies and Materials	$ 8,764,554	$ 9,446,093	$ 9,723,723
10 Equipment-Replacement	$ 1,535,909	$ 858,115	$ 1,030,970
11 Equipment-Additional	$ 5,468,633	$ 4,685,383	$ 4,897,520
12 Grants, Subsidies, and Contrib.	$ 8,248,675	$ 9,561,030	$ 17,897,272
13 Fixed Charges	$ 1,467,062	$ 1,309,751	$ 1,556,307
14 Land and Structures	$ 1,562,650	$ 15,000	$ 15,675
Total Expenditure	$ 137,803,774	$ 145,918,616	$ 160,411,970
SOURCES OF REVENUE			
General Fund	$ 52,794,022	$ 54,472,887	$ 63,792,470
Special Fund	$ 58,745,300	$ 55,960,552	$ 58,874,059
Federal Fund	$ 21,216,948	$ 26,472,254	$ 27,485,604
Reimbursable Fund	$ 5,047,504	$ 9,012,923	$ 10,259,837

OBJECTS OF EXPENDITURE	PERCENT CHANGE FY83 TO FY84	FY84 TO FY85
Number of Positions	0.9%	2.4%
01 Salaries and Wages	7.3%	5.7%
02 Technical and Special Fees	-3.0%	0.0%
03 Communication	0.9%	6.2%
04 Travel	-18.1%	-0.2%
05 Food	-8.7%	-81.4%
06 Fuel and Utilities	27.1%	1.9%
07 Motor Vehicle Operation	-58.9%	15.1%
08 Contractual Services	16.2%	-2.3%
09 Supplies and Materials	7.8%	2.9%
10 Equipment-Replacement	-44.1%	20.1%
11 Equipment-Additional	-14.3%	4.5%
12 Grants, Subsidies, and Contrib.	15.9%	87.2%
13 Fixed Charges	-10.7%	18.8%
14 Land and Structures	-99.0%	4.5%
Total Expenditure	5.9%	9.9%
SOURCES OF REVENUE		
General Fund	3.2%	17.1%
Special Fund	-4.7%	5.2%
Federal Fund	24.8%	3.8%
Reimbursable Fund	78.6%	13.8%

OPERATING BUDGET REVIEW

UNIV OF MD - BALTIMORE CITY

EXPENDITURES BY PROGRAM

PROGRAM NAME	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Instruction	$ 39,608,453	$ 40,780,170	$ 48,374,967
Research	$ 38,100,104	$ 41,510,700	$ 43,101,681
Academic Support	$ 4,126,704	$ 4,047,737	$ 4,519,158
Student Services	$ 2,430,366	$ 2,988,547	$ 3,329,733
Institutional Support	$ 6,546,402	$ 6,836,558	$ 7,751,392
Plant Operations	$ 13,787,863	$ 14,249,178	$ 14,953,627
Auxiliary Enterprises	$ 2,103,867	$ 2,533,424	$ 2,700,452
MD. Inst. of Emerg. Med.	$ 20,209,695	$ 21,616,080	$ 22,869,862
Emerg. Med. Services	$ 2,799,535	$ 3,090,063	$ 3,399,221
Mgmt. of Affil. Med. Cen.	$ 7,227,178	$ 7,308,961	$ 8,355,137
Alcohol and Drug Abuse	$ 863,607	$ 957,198	$ 1,056,740
TOTAL	$ 137,803,774	$ 145,918,616	$ 160,411,970

PROGRAM NAME	PERCENT CHANGE FY83 TO FY84	 FY84 TO FY85
Instruction	3.0%	18.6%
Research	9.0%	3.8%
Academic Support	-1.9%	11.6%
Student Services	23.0%	11.4%
Institutional Support	4.4%	13.4%
Plant Operations	3.3%	4.9%
Auxiliary Enterprises	20.4%	6.6%
MD. Inst. of Emerg. Med.	7.0%	5.8%
Emerg. Med. Services	10.4%	10.0%
Mgmt. of Affil. Med. Cen.	1.1%	14.3%
Alcohol and Drug Abuse	10.8%	10.4%
TOTAL	5.9%	9.9%

OPERATING BUDGET REVIEW

UNIV OF MD - BALTIMORE CITY

NUMBER OF POSITIONS BY PROGRAM

PROGRAM NAME	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Instruction	1,134	1,137	1,137
Research	648	632	632
Academic Support	90	90	90
Student Services	34	45	45
Institutional Support	255	256	256
Plant Operations	321	327	338
Auxiliary Enterprises	29	27	27
MD. Inst. of Emerg. Med.	452	474	543
Emerg. Med. Services	66	67	67
Mgmt. of Affil. Med. Cen.	193	193	193
Alcohol and Drug Abuse	29	29	29
TOTAL	3,254	3,282	3,362

PROGRAM NAME	PERCENT CHANGE FY83 TO FY84	FY84 TO FY85
Instruction	0.3%	0.0%
Research	-2.4%	0.0%
Academic Support	0.0%	0.0%
Student Services	32.7%	0.0%
Institutional Support	0.5%	0.0%
Plant Operations	1.9%	3.4%
Auxiliary Enterprises	-6.7%	0.0%
MD. Inst. of Emerg. Med.	4.9%	14.4%
Emerg. Med. Services	2.3%	0.0%
Mgmt. of Affil. Med. Cen.	0.0%	0.0%
Alcohol and Drug Abuse	0.0%	0.0%
TOTAL	0.9%	2.4%

FY 1984 - 1985 CHANGES IN TOTAL OPERATING BUDGET BY PROGRAM

PROGRAM NAME	NEW PROGRAMS	PROGRAM EXPND/CNTR	POP/WORKLOAD INCREASE	ONE-TIME ITEMS	INFLATION	OTHER	TOTAL
Instruction	$ 0	$ -262,981	$ 67,027	$ 0	$ 1,845,822	$ 5,944,929	$ 7,594,797
Research	$ 0	$ 50,000	$ 0	$ 0	$ 1,517,305	$ 23,676	$ 1,590,981
Academic Support	$ 0	$ 0	$ 0	$ 0	$ 172,478	$ 298,943	$ 471,421
Student Services	$ 0	$ 21,594	$ 0	$ 0	$ 126,452	$ 193,140	$ 341,186
Institutional Support	$ 0	$ -150,000	$ 0	$ 0	$ 213,954	$ 850,880	$ 914,834
Plant Operations	$ 0	$ 0	$ 0	$ -526,000	$ 527,955	$ 702,494	$ 704,449
Auxiliary Enterprises	$ 0	$ 0	$ 0	$ 0	$ 167,028	$ 0	$ 167,028
MD. Inst. of Emerg. Med.	$ 536,878	$ -1,621,091	$ 1,434,257	$ 0	$ 903,738	$ 0	$ 1,253,782
Emerg. Med. Services	$ 0	$ 0	$ 0	$ 0	$ 81,910	$ 227,248	$ 309,158
Mgmt. of Affil. Med. Cen.	$ 0	$ 0	$ 260,331	$ 0	$ 297,806	$ 488,039	$ 1,046,176
Alcohol and Drug Abuse	$ 0	$ 0	$ 0	$ 0	$ 24,458	$ 75,084	$ 99,542
TOTAL	$ 536,878	$ -1,962,478	$ 1,761,615	$ -526,000	$ 5,878,906	$ 8,804,433	$ 14,493,354

Institution UNIVERSITY OF MARYLAND - BALTIMORE CITY

	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
Instruction				
Regular Academic Year:				
Headcount Students:	4,602	4,712	4,668	4,542
% Black (Fall HEGIS Data)	8.00%	8.90%	N/A	N/A
% Full-Time	85.40%	79.54%	81.26%	81.02%
% Undergraduate	31.30%	29.27%	28.10%	27.42%
% Maryland Resident	94.30%	93.35%	93.62%	91.38%
% In Campus Housing	N/P	10.19%	11.76%	6.39%
No. Receiving Financial Aid	N/A	2,477	2,475	2,475
Full-Time Equivalent Students:	4,496	4,610	4,535	4,393
% Undergraduate	28.80%	28.59%	26.11%	25.95%
% Evening	4.00%	4.19%	4.01%	4.14%
Headcount Full-Time Instructional Faculty:	744	796	804	816
% Black (Fall HEGIS Data)	4.30%	5.20%	N/A	N/A
% Terminal Degree	85.50%	100.00%	100.00%	100.00%
Full-Time Equivalent Faculty:	619	607	607	605
% Full-Time	100.00%	96.38%	96.38%	96.53%
% Professor	18.10%	18.30%	19.10%	18.90%
% Associate Professor	25.10%	26.80%	26.40%	26.30%
% Assistant Professor	40.00%	42.40%	39.90%	40.20%
% Instructor	12.10%	11.30%	13.30%	13.30%
% Other	4.70%	1.20%	1.30%	1.30%
Scholarly Output:				
Number of Papers published in refereed journals	2,500	772	775	775
Books published	170	104	110	110
Invited scholarly addresses, performances or exhibitions	2,600	1,885	1,900	1,900
FTE Student/FTE Faculty Ratio:	7.30	7.59	7.47	7.26
Total Credit Hours	80,444	117,701	113,968	110,981
% Remedial	.00%	.00%	.00%	.00%
% Honors	.00%	.00%	.00%	.00%
Research				
Number of Grants Received	218	286	305	310
Dollars Expended	$ 18,817,109	$ 21,251,267	$ 23,342,955	$ 24,437,306
Number of Research Projects Completed	218	84	94	100
Research Funds per FTEF	$ 30,389	$ 35,010	$ 38,456	$ 40,392
Administration:				
Headcount Students/Admin. Personnel	54	58	56	55
Headcount Students/Support Personnel	48	47	46	45
Admin. Exp. as % of Instruction Exp.	12.90%	12.41%	12.81%	12.57%
Number NDSL Outstanding	801	971	1,050	1,130
Dollars NDSL Outstanding	$ 1,488,441	$ 1,695,934	$ 2,000,000	$ 2,300,000
Defaulted Principle Amount	$ 122,746	$ 123,630	$ 146,378	$ 173,312
Amount of Matured Loans	$ 1,841,844	$ 1,913,076	$ 2,200,000	$ 2,500,000
Percent in Default	6.70%	6.46%	6.65%	6.93%

Institution UNIVERSITY OF MARYLAND-BALTIMORE CITY

	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
Full-Time Charges				
Tuition-Resident				
Allied Health				
Medical Technology	993	993	1,128	1,202
Physical Therapy	993	993	1,128	1,202
Dentistry				
D.D.S.	3,704	3,704	4,034	4,300
Post Graduate	3,019	3,019	3,296	3,514
Dental Hygiene	993	993	1,128	1,202
Law				
Day	2,140	2,140	2,390	2,684
Evening	1,606	1,606	1,794	2,014
Medicine	3,965	3,965	4,544	4,860
Nursing	993	993	1,128	1,202
Pharmacy	993	993	1,128	1,202
Pharmacy - D	1,291	1,291	1,544	1,896
Social Work and Community Planning	1,440	1,440	1,644	1,752
Tuition-Non-Resident				
Allied Health				
Medical Technology	3,155	3,155	3,523	3,754
Physical Therapy	3,155	3,155	3,523	3,754
Dentistry				
D.D.S.	7,232	7,232	8,022	9,642
Post Graduate	5,566	5,566	6,548	6,980
Dental Hygiene	3,155	3,155	3,523	3,754
Law				
Day	3,954	3,954	4,422	4,970
Evening	2,965	2,965	3,316	3,728
Medicine	7,358	7,358	9,044	9,674
Nursing	3,155	3,155	3,523	3,754
Pharmacy	3,155	3,155	3,523	3,754
Pharmacy - D	3,720	3,720	4,058	4,576
Social Work and Community Planning	3,368	3,368	3,674	3,916
Total Tuition and Mandatory Charges				
Resident				
Allied Health				(1)
Medical Technology	1,130	1,127.50	1,295	1,282
Physical Therapy	1,130	1,122.50	1,290	1,277
Dentistry				
D.D.S.	3,847	3,863.50	4,226	4,407
Post Graduate	3,162	3,178.50	3,488	3,621
Dental Hygiene	1,146	1,138.50	1,306	1,294
Law				
Day	2,283	2,299.50	2,582	2,791
Evening	1,646	1,754.50	1,975	2,109
Medicine	4,171	4,131.50	4,743	4,974
Nursing	1,133	1,116.50	1,284	1,270
Pharmacy	1,309	1,303.50	1,481	1,578
Pharmacy - D	1,607	1,615.50	1,911	2,207
Social Work and Community Planning	1,573	1,557.50	1,804	1,824
Non-Resident				
Allied Health				(1)
Medical Technology	3,292	3,289.5	3,690	3,834
Physical Therapy	3,292	3,284.5	3,685	3,829
Dentistry				
D.D.S.	7,375	7,391.5	8,214	9,749
Post Graduate	5,709	5,725.5	6,740	7,087
Dental Hygiene	3,308	3,300.5	3,701	3,846
Law				
Day	4,097	4,113.5	4,614	5,077
Evening	3,005	3,113.5	3,497	3,823
Medicine	7,564	7,524.5	9,243	9,708
Nursing	3,295	2,278.5	3,679	3,822
Pharmacy	3,471	3,465.5	3,876	4,130
Pharmacy - D	4,036	4,044.5	4,425	4,967
Social Work and Community Planning	3,49[illegible]	3,485.5	3,834	3,988

(1) Supporting facilities fee to be determined in May, 1984. Not included in FY 1985 estimates.

Institution UNIVERSITY OF MARYLAND - BALTIMORE CITY

	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
Financial Assistance for Students				
Number of Awards:				
Undergraduate:				
Grants/Scholarships	802	823	817	817
Loans	530	360	362	362
Student Employment	36	43	43	43
Subtotal - Undergraduate	1,368	1,226	1,222	1,222
Graduate:				
Grants/Scholarships	1,761	2,313	2,323	2,323
Loans	2,090	1,810	1,785	1,785
Student Employment	180	293	286	286
Subtotal - Graduate	4,031	4,416	4,394	4,394
Total	5,399	5,642	5,616	5,616
Dollars Awarded:				
Undergraduate:				
Grants/Scholarships	$ 635,100	$ 626,331	$ 606,329	$ 60,290
Loans	1,025,000	650,264	642,000	642,000
Student Employment	28,000	23,515	24,696	24,696
Subtotal - Undergraduate	$ 1,688,100	$ 1,300,110	$ 1,273,025	$ 1,274,986
Graduate:				
Grants/Scholarships	$ 2,594,279	$ 2,924,500	$ 3,019,556	$ 3,032,536
Loans	8,095,000	6,368,588	6,573,000	6,573,000
Student Employment	198,108	224,998	232,041	240,445
Subtotal - Graduate	$ 10,887,387	$ 9,518,086	$ 9,824,597	$ 9,845,981
Total	$ 12,575,487	$ 10,818,196	$ 11,097,622	$ 11,120,967
Plant Operation-Auxiliary & Non-Aux.				
Total Number of Buildings(Inventory)	44	42	43	44
Number of Buildings in Auxiliary Enterprises (inventory)	13	12	11	10
Total GSF in Buildings (inventory)	2,112,022	2,425,336	2,384,839	2,433,345
Total GSF Maintained	2,389,085	2,425,336	2,384,839	2,433,345
GSF in Auxiliary Enterprises Maintained	264,999	262,107	260,106	238,701
Gross Acres	76	76	76	76
Acres of Land Maintained	56	57	57	53
Miles of Road Maintained	1	1	1	1
Acres Maintained per Ground Person	56	57	57	53
GSF (non-auxiliary) per FTES	472	469	469	500
GSF (Total) per FTES	531	526	526	554
Total BTU's Consumed (in millions)	258,030	391,178	397,354	396,178
BTU's per Gross Square Feet	108,004	161,288	166,617	162,812
Cost per Million BTU's	$ 19.40	$ 12.58	$ 15.91	$ 16.36
Public Safety				
Number of Incidents Investigated	1,029	29,003	30,743	32,587
No. of Incidents per Security Person	17	468	496	526
Number of Parking Spaces	4,511	4,655	4,635	4,635
Number of Parking Permits Issued	3,562	4,164	4,164	4,164
Parking Permits per Space	1	1	1	1
Acres of Land Patrolled	36	56	56	56
Headcount Students per Security Per.	74	76	75	59
GSF per Security Person	38,534	39,118	38,465	39,248

Institution UNIVERSITY OF MARYLAND-BALTIMORE CITY

	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
Instruction - Allied Health				
Regular Academic Year:				
Headcount Students:	205	211	216	196
% Black (Fall HEGIS Data)	N/A	9.0%	N/A	N/A
% Full-Time	100.0%	91.0%	93.1%	97.4%
% Undergraduate	100.0%	100.0%	100.0%	100.0%
% Maryland Resident	86.3%	91.1%	87.5%	86.7%
Full-Time Equivalent Students:	259	261	268	250
% Undergraduate	100.0%	100.0%	100.0%	100.0%
% Evening	0%	0%	0%	0%
Headcount Full-Time Instructional Faculty:	N/A			
% Black (Fall HEGIS Data)	N/A			
% Terminal Degree	N/A			
Full-Time Equivalent Faculty:	31.12	30.97	29.12	29.12
% Full-Time	100.0%	100.0%	100.0%	100.0
% Professor	0%	0%	2.9%	2.9%
% Associate Professor	19.9%	20.0%	21.3%	21.3%
% Assistant Professor	38.6%	38.7%	34.3%	34.3%
% Instructor	41.5%	41.3%	41.5%	41.5%
% Other	0%	0%	0%	0%
Scholarly Output:				
Number of Papers published in refereed journals				
Books published		Included in School of Medicine		
Invited scholarly addresses, performances or exhibitions				
FTE Student/FTE Faculty Ratio:	8.3	8.43	9.20	8.59
Instruction - Dentistry				
Regular Academic Year:				
Headcount Students:	679	690	711	645
% Black (Fall HEGIS Data)	N/A	6.4%	N/A	N/A
% Full-Time	92.8%	90.9%	89.2%	89.0%
% Undergraduate	10.8%	9.3%	7.7%	10.1%
% Maryland Resident	92.6%	84.5%	87.8%	82.8%
Full-Time Equivalent Students:	674	773	807	735
% Undergraduate	9.8%	8.4%	6.7%	8.4%
% Evening	0%	0%	0%	0%
Headcount Full-Time Instructional Faculty:	N/A			
% Black (Fall HEGIS Data)	N/A			
% Terminal Degree	N/A			
Full-Time Equivalent Faculty:	124.56	122.55	120.48	114.48
% Full-Time	100.0%	100.0%	100.0%	100.0%
% Professor	10.8%	11.0%	9.3%	9.7%
% Associate Professor	29.5%	29.5%	30.5%	28.6%
% Assistant Professor	45.2%	45.3%	45.2%	45.9%
% Instructor	14.4%	14.2%	15.0%	15.8%
% Other	0%	0%	0%	0%
Scholarly Output:				
Number of Papers published in refereed journals	N/A	172	187	180
Books published	N/A	9	8	9
Invited scholarly addresses, performances or exhibitions	N/A	337	348	360
FTE Student/FTE Faculty Ratio:	5.4	6.31	5.64	6.42

Institution UNIVERSITY OF MARYLAND-BALTIMORE CITY

	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
Instruction - Law				
Regular Academic Year:				
Headcount Students:	789	779	797	797
% Black (Fall HEGIS Data)	N/A	16.7%	N/A	N/A
% Full-Time	71.9%	95.9%	94.2%	94.2%
% Maryland Resident	N/A	N/A	N/A	N/A
Full-Time Equivalent Students:	841	865	841	841
% Evening	21.6%	22.3%	21.6%	21.6%
Headcount Full-Time Instructional Faculty:	N/A			
% Black (Fall HEGIS Data)	N/A			
% Terminal Degree	N/A			
Full-Time Equivalent Faculty:	39.63	39.63	39.63	39.63
% Full-Time	100.0%	100.0%	100.0%	100.0%
% Professor	50.5%	50.5%	50.5%	50.5%
% Associate Professor	34.4%	15.1%	15.1%	15.1%
% Assistant Professor	15.1%	34.4%	34.4%	34.4%
% Instructor	0%	0%	0%	0%
% Other	0%	0%	0%	0%
Scholarly Output:				
Number of Papers published in refereed journals	N/A	24	30	30
Books published	N/A	8	10	10
Invited scholarly addresses, performances or exhibitions	N/A	63	65	70
FTE Student/FTE Faculty Ratio:	21.22	21.83	21.22	21.22
Instruction - Medicine				
Regular Academic Year:				
Headcount Students:	850	851	849	839
% Black (Fall HEGIS Data)	N/A	4.2%	N/A	N/A
% Full-Time	89.3	89.3%	88.8%	88.7%
% Maryland Resident	N/A	N/A	N/A	N/A
Full-Time Equivalent Students:	817	827	795	783
% Evening	0%	0%	0%	0%
Headcount Full-Time Instructional Faculty:	N/A			
% Black (Fall HEGIS Data)	N/A			
% Terminal Degree	N/A			
Full-Time Equivalent Faculty:	202.62	192.75	196.45	203.45
% Full-Time	100.0%	100.0%	100.0%	100.0%
% Professor	28.1%	25.9%	29.7%	28.1%
% Associate Professor	24.6%	24.7%	25.3%	25.9%
% Assistant Professor	39.8%	38.9%	37.7%	38.9%
% Instructor	7.0%	9.8%	6.3%	6.1%
% Other	0.5%	.7%	1.0%	1.0%
Scholarly Output:				
Number of Papers published in refereed journals	N/A	386	373	380
Books published	N/A	70	75	74
Invited scholarly addresses, performances or exhibitions	N/A	1,024	1,022	1,005
FTE Student/FTE Faculty Ratio:	4.03	4.29	4.05	3.85

Institution UNIVERSITY OF MARYLAND-BALTIMORE CITY

	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
Instruction - Nursing				
Regular Academic Year:				
Headcount Students:	1,094	1,160	1,079	1,055
% Black (Fall HEGIS Data)	N/A	8.3%	N/A	N/A
% Full-Time	100.0%	66.1%	68.8%	67.8%
% Undergraduate	64.7%	80.1%	78.8%	74.8%
% Maryland Resident	96.2%	95.3%	96.4%	92.9%
Full-Time Equivalent Students:	955	982	907	847
% Undergraduate	72.8%	72.0%	67.1%	64.6%
% Evening	0%	0%	0%	0%
Headcount Full-Time Instructional Faculty:	N/A			
% Black (Fall HEGIS Data)	N/A			
% Terminal Degree	N/A			
Full-Time Equivalent Faculty:	134.59	134.09	112.39	108.39
% Full-Time	100.0%	100.0%	100.0%	100.0%
% Professor	8.2%	8.8%	6.2%	6.5%
% Associate Professor	14.8%	15.1%	14.2%	14.7%
% Assistant Professor	50.3%	50.1%	50.4%	48.6%
% Instructor	26.7%	26.0%	29.2%	30.2%
% Other	0.0%	0%	0%	0%
Scholarly Output:				
Number of Papers published in refereed journals	N/A	105	100	100
Books published	N/A	13	12	12
Invited scholarly addresses, performances or exhibitions	N/A	203	200	200
FTE Student/FTE Faculty Ratio:	7.1	7.32	8.07	7.81
Instruction - Pharmacy				
Regular Academic Year:				
Headcount Students:	321	327	333	327
% Black (Fall HEGIS Data)	N/A	5.8%	N/A	N/A
% Full-Time	100.0%	82.3%	85.0%	84.7%
% Undergraduate	78.2%	84.0%	81.6%	81.2%
% Maryland Resident	96.0%	92.1%	93.1%	63.3%
Full-Time Equivalent Students:	330	326	312	332
% Undergraduate	83.9%	87.4%	81.1%	84.6%
% Evening	0%	0%	0%	0%
Headcount Full-Time Instructional Faculty:	N/A			
% Black (Fall HEGIS Data)	N/A			
% Terminal Degree	N/A			
Full-Time Equivalent Faculty:	33.91	33.98	36.91	38.91
% Full-Time	100.0%	100.0%	100.0%	100.0%
% Professor	8.9%	8.8%	8.1%	7.7%
% Associate Professor	42.2%	39.1%	39.8%	37.8%
% Assistant Professor	36.0%	38.1%	39.2%	42.4%
% Instructor	3.2%	4.3%	3.0%	2.8%
% Other	9.7%	9.7%	9.9%	9.3%
Scholarly Output:				
Number of Papers published in refereed journals	N/A	70	70	70
Books published	N/A	0	1	1
Invited scholarly addresses, performances or exhibitions	N/A	220	225	225
FTE Student/FTE Faculty Ratio:	9.7	9.59	8.45	8.53

Institution UNIVERSITY OF MARYLAND-BALTIMORE CITY

Instruction - Social Work and Community Planning	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
Regular Academic Year:				
Headcount Students:	664	686	683	683
% Black (Fall HEGIS Data)	N/A	10.6%	N/A	N/A
% Full-Time	53.5%	55.5%	62.7%	62.7%
% Maryland Resident	N/A	N/A	N/A	N/A
Full-Time Equivalent Students:	620	576	605	605
% Evening	0%	0%	0%	0%
Headcount Full-Time Instructional Faculty:	N/A			
% Black (Fall HEGIS Data)	N/A			
% Terminal Degree	N/A			
Full-Time Equivalent Faculty:	50.57	50.57	49.57	49.57
% Full-Time	100.0%	100.0%	100.0%	100.0%
% Professor	15.8%	15.8%	22.2%	22.2%
% Associate Professor	37.6%	37.6%	35.7%	35.7%
% Assistant Professor	36.8%	36.8%	35.5%	35.5%
% Instructor	5.9%	5.9%	2.6%	2.6%
% Other	3.9%	3.9%	4.0%	4.0%
Scholarly Output:				
Number of Papers published in refereed journals	N/A	15	15	15
Books published	N/A	4	4	4
Invited scholarly addresses, performances or exhibitions	N/A	38	40	40
FTE Student/FTE Faculty Ratio:	N/A	11.39	12.20	12.20

	1983 Estimate	1983 Actual	1984 Estimate	1985 Estimate
Emergency Medical Services Field Operations				
Emergency Medical Technician/Ambulance Courses	100	103	120	120
Emergency Medical Technician/Ambulance Students Tested	1,885	1,583	1,900	1,900
Emergency Medical Technician/Ambulance Refresher Courses	145	136	150	150
Emergency Medical Technician/Ambulance Students Recertified	1,650	2,214	3,000	3,000
Cardiac Rescue Technician Courses	27	30	25	25
Cardiac Rescue Technician Students Certified	250	198	300	300
Nurse Workshops	125	104	120	130
Nurse Workshop Students	3,000	2,860	3,000	3,000
SYSCOM Helicopter and Ambulance Runs	22,000			
Emergency Medical Resource Center Phone Calls	74,200	69,945	75,000	80,000
SYSCOM Phone Calls		75,263	80,000	84,000
Maryland Institute of Emergency Medicine				
Number of Admissions	1,735	1,691	1,735	1,735
Average Daily Beds Available	73	73	73	73
Average Census	66.4	63.5	66.4	66.4
Average Occupancy Rate	91%	87.1	91.0	91.0
Average Length of Stay (Days)	14.0	13.7	14.0	14.0
Annual In-Patient Days	24,253	23,201	24,253	24,253

Institution UNIVERSITY OF MARYLAND-BALTIMORE CITY

	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
Remission of Fees				
Number of Students	771	224	218	218
Dollars	$783,837	$156,666	$148,459	$158,651
Library - Health Sciences				
Hours Open Per Week	82	86	86	86
ALA BVE at End of FY	251,192	246,855	254,555	262,255
ALA BVE as % of ALA Standard	N/A	N/A	N/A	N/A
Loans	78,000	94,761	97,000	99,000
BVE at End of FY per FTES	94	66	69	74
Loans per FTES	21	25	26	28
Interlibrary borrowing transactions	N/A	3,632	3,000	3,000
Interlibrary lending transactions	N/A	10,148	15,000	15,000
BVE at End of FY per Professional Position	12,560	12,343	12,728	13,113
BVE at End of FY per Support Position	8,515	8,368	8,629	8,890
FTES per Professional Position	183	187	185	178
FTES per Support Position	124	127	125	120
Library - Law				
Hours Open Per Week	106	106	106	106
ALA BVE at End of FY	200,000	205,000	216,000	227,000
ALA BVE as % of ALA Standard	N/A	N/A	N/A	N/A
Loans	24,000	23,997	30,000	35,000
BVE at End of FY per FTES	238	237	257	270
Loans per FTES	29	28	36	42
Interlibrary borrowing transactions	N/A	318	400	400
Interlibrary lending transactions	N/A	950	1,000	1,000
BVE at End of FY per Professional Position	28,571	29,286	30,857	32,429
BVE at End of FY per Support Position	24,631	25,309	26,667	28,025
FTES per Professional Position	120	124	120	120
FTES per Support Position	104	107	104	104
Library				
Hours Open Per Week (Main Library)	82	86	86	86
ALA BVE at End of FY	451,192	451,855	470,555	489,255
ALA BVE as % of ALA Standard	N/A	N/A	N/A	N/A
Loans	102,000	118,758	127,000	134,000
BVE at End of FY per FTES	120.8	98	104	111
Loans per FTES	22.7	26	28	31
Interlibrary borrowing transactions	N/A	3,950	3,400	3,400
Interlibrary lending transactions	N/A	11,098	16,000	16,000
BVE at End of FY per Professional Position	16,711	16,735	17,428	18,121
BVE at End of FY per Support Position	11,993	12,011	12,508	13,005
FTES per Professional Position	167	171	168	163
FTES per Support Position	120	123	121	117

UNIVERSITY OF MARYLAND-UNIVERSITY HOSPITAL

PROGRAM ANALYSIS

A. Description

The University Hospital (UMUH) is operated in conjunction with the Baltimore City Campus of the University of Maryland (UMAB) and is under the control of the Board of Regents of the University. The Hospital is the prime clinical training site for the University of Maryland students in health and allied health fields. Concurrent with this teaching mission, the Hospital (1) provides support services to the Maryland Institute of Emergency Medicine(MIEM); (2) functions as the "community hospital" for a large segment of metropolitan Baltimore; (3) provides services to many governmental agencies; and (4) serves as a statewide referral center for complex medical cases.

B. Assessment of FY 1983

In Fiscal Year 1983 the University of Maryland Hospital spent $132,096,118, an amount $2,420,654 or 1.9 percent above the appropriated level. This increase is due to a transfer in of $1,923,989 in General Funds to cover an unfunded pension liability. Special Funds were $6.2 million above the working budget and Federal Funds were $5.7 million below the working budget level. This difference was due to a change in accounting procedure.

The largest increase by program occurred in the Dedicated Funds (includes Management of Affilitated Medical Centers Program) where expenditures were $21.3 million, or 7.4 percent above appropriated levels. The second largest increase, 6.6 percent, occurred in the Institute of Psychiatry and Human Behavior. The increased activity is partly the result of an 86.0 percent increase in admissions, with an occupancy rate of 80.0 percent rather than the expected rate of 70.0 percent. The average length of stay at the Institute was only 24 days, 41.5 percent less than the projected 41 days. Outpatient visits were 22.4 percent below the amount estimated.

The General Hospital spent $104,848,812 in FY 1983, $842,332 or .8 percent above the appropriated amount. The number of admissions were slightly above the planned level (1.2 percent) while the average length of stay was 10 days versus the estimated 11 days.

C. Analysis of FY 1985 Request and SBHE Recommendations

University Hospital's MARC-based budget for FY 1985 includes $145,840,662 in Total Funds, an increase of $5,579,053 or 4.0 percent as compared with the FY 1984 working budget. Special Funds are projected to increase $3,681,852, or 2.9 percent in FY 1985 to a level of $130,782,305. The total General Funds requested by University Hospital are $2,443,776, a decrease of $78,181 from FY 1984. Reimbursable funds are projected to increase $1,885,428 or 23.2 percent in FY 1985. General Funds in FY 1985 are limited to funding the "pension gap."

D. Comparison of SBHE Recommendation and Institutional Request for FY 1985:

Fund Type	Institutional Request ($)	SBHE Priority I Recommendation ($)	Difference ($)
MARC General Funds (Excluding Fringe Benefits)	2,443,776	2,443,776	0
Supplemental General Funds	0	0	0
General Funds - Total (Excluding Fringe Benefits)	2,443,776	2,443,776	0
Special Funds	130,782,305	130,782,305	0
Federal Funds	2,590,891	2,590,891	0
Reimbursable Funds	10,023,690	10,023,690	0
Subtotal Funds	145,840,662	145,840,662	0
General Funds Fringe Benefits	0	0	0
Total	145,840,662	145,840,662	0

E. Comparison of FY 1984 Working Budget and SBHE Recommendation for FY 1985:

Fund Type	FY 1984 Working Budget ($)	FY 1985 SBHE Priority I Recommendation ($)	Difference	
			($)	(%)
General Funds (Excluding Fringe Benefits)	2,521,957	2,443,776	(78,181)	(3.1)
Special Funds	127,100,453	130,782,305	3,681,852	2.9
Federal Funds	2,500,937	2,590,891	89,954	3.6
Reimbursable Funds	8,138,262	10,023,690	1,885,428	23.2
Subtotal Funds	140,261,609	145,840,662	5,579,053	4.0
General Funds Fringe Benefits	0	0	0	0
Total	140,261,609	145,840,662	5,579,053	4.0

OPERATING BUDGET REVIEW

UNIV OF MD - UNIVERSITY HOSPITAL

OBJECTS OF EXPENDITURE AND REVENUES BY FUND SOURCE

OBJECTS OF EXPENDITURE	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Number of Positions	3,232	3,245	3,245
01 Salaries and Wages	$ 70,735,518	$ 75,497,839	$ 78,229,390
02 Technical and Special Fees	$ 8,190	$ 2,865	$ 0
03 Communication	$ 1,780,662	$ 1,714,130	$ 1,768,894
04 Travel	$ 109,650	$ 447,795	$ 462,220
05 Food	$ 1,659,173	$ 1,959,884	$ 2,042,719
06 Fuel and Utilities	$ 2,835,732	$ 2,710,183	$ 3,191,394
07 Motor Vehicle Operation	$ 137,732	$ 195,218	$ 204,228
08 Contractual Services	$ 18,043,291	$ 17,343,429	$ 17,222,699
09 Supplies and Materials	$ 20,509,530	$ 23,656,939	$ 24,732,462
10 Equipment-Replacement	$ 402,299	$ 796,123	$ 125,820
11 Equipment-Additional	$ 1,796,120	$ 444,152	$ 39,484
12 Grants, Subsidies, and Contrib.	$ 12,670,386	$ 13,942,854	$ 16,206,066
13 Fixed Charges	$ 1,327,618	$ 1,550,198	$ 1,615,286
14 Land and Structures	$ 80,217	$ 0	$ 0
Total Expenditure	$ 132,096,118	$ 140,261,609	$ 145,840,662
SOURCES OF REVENUE			
General Fund	$ 5,374,346	$ 2,521,957	$ 2,443,776
Special Fund	$ 114,408,602	$ 127,100,453	$ 130,782,305
Federal Fund	$ 12,313,170	$ 2,500,937	$ 2,590,891
Reimbursable Fund	$ 0	$ 8,138,262	$ 10,023,690

OBJECTS OF EXPENDITURE	PERCENT CHANGE FY83 TO FY84	FY84 TO FY85
Number of Positions	0.4%	0.0%
01 Salaries and Wages	6.7%	3.6%
02 Technical and Special Fees	-65.0%	-100.0%
03 Communication	-3.7%	3.2%
04 Travel	308.4%	3.2%
05 Food	18.1%	4.2%
06 Fuel and Utilities	-4.4%	17.8%
07 Motor Vehicle Operation	41.7%	4.6%
08 Contractual Services	-3.9%	-0.7%
09 Supplies and Materials	15.3%	4.5%
10 Equipment-Replacement	97.9%	-84.2%
11 Equipment-Additional	-75.3%	-91.1%
12 Grants, Subsidies, and Contrib.	10.0%	16.2%
13 Fixed Charges	16.8%	4.2%
14 Land and Structures	-100.0%	%
Total Expenditure	6.2%	4.0%
SOURCES OF REVENUE		
General Fund	-53.1%	-3.1%
Special Fund	11.1%	2.9%
Federal Fund	-79.7%	3.6%
Reimbursable Fund	%	23.2%

OPERATING BUDGET REVIEW

UNIVERSITY HOSPITAL

NUMBER OF POSITIONS BY PROGRAM

PROGRAM NAME	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Dedicated Funds	262	272	272
Hospital Computer Center	60	54	54
University Hospital	2,423	2,427	2,427
Mgmt. of Affil. Med. Cen.	364	369	369
Inst. of Psychiatry	121	121	121
TOTAL	3,232	3,245	3,245

PROGRAM NAME	PERCENT CHANGE FY83 TO FY84	 FY84 TO FY85
Dedicated Funds	3.9%	0.0%
Hospital Computer Center	-10.0%	0.0%
University Hospital	0.2%	0.0%
Mgmt. of Affil. Med. Cen.	1.4%	0.0%
Inst. of Psychiatry	0.0%	0.0%
TOTAL	0.4%	0.0%

EXPENDITURES BY PROGRAM

PROGRAM NAME	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Dedicated Funds	$ 14,725,599	$ 14,410,740	$ 14,904,523
Hospital Computer Center	$ 2,353,959	$ 2,382,105	$ 2,452,651
University Hospital	$ 104,848,812	$ 111,360,999	$ 114,351,992
Mgmt. of Affil. Med. Cen.	$ 6,528,004	$ 8,138,262	$ 10,023,690
Inst. of Psychiatry	$ 3,639,744	$ 3,969,503	$ 4,107,806
TOTAL	$ 132,096,118	$ 140,261,609	$ 145,840,662

PROGRAM NAME	PERCENT CHANGE FY83 TO FY84	 FY84 TO FY85
Dedicated Funds	-2.1%	3.4%
Hospital Computer Center	1.2%	3.0%
University Hospital	6.2%	2.7%
Mgmt. of Affil. Med. Cen.	24.7%	23.2%
Inst. of Psychiatry	9.1%	3.5%
TOTAL	6.2%	4.0%

FY 1984 - 1985 CHANGES IN TOTAL OPERATING BUDGET BY PROGRAM

PROGRAM NAME	NEW PROGRAMS	PROGRAM EXPND/CNTR	POP/WORKLOAD INCREASE	ONE-TIME ITEMS	INFLATION	OTHER	TOTAL
Dedicated Funds	$ 0	$ 0	$ 0	$ 0	$ 493,783	$ 0	$ 493,783
Hospital Computer Center	$ 0	$ 0	$ 0	$ 0	$ 70,546	$ 0	$ 70,546
University Hospital	$ 0	$ 0	$ 0	$ 0	$ 2,990,993	$ 0	$ 2,990,993
Mgmt. of Affil. Med. Cen.	$ 0	$ 0	$ 44,877	$ 0	$ 1,840,551	$ 0	$ 1,885,428
Inst. of Psychiatry	$ 0	$ 0	$ 0	$ 0	$ 138,303	$ 0	$ 138,303
TOTAL	$ 0	$ 0	$ 44,877	$ 0	$ 5,534,176	$ 0	$ 5,579,053

Institution UNIVERSITY OF MARYLAND-UNIVERSITY HOSPITAL

	1983 Projected	1983 Actual	1984 Projected	1985 Projected
General Hospital: (1)				
INPATIENT:				
Admissions	16,631	16,836	17,452	17,700
Inpatient Days	185,518	163,307	157,473	158,700
Average Daily Beds Available	561	561	561	561
Average Daily Census	508	447	431	435
Percent of Occupancy	91%	80%	77%	78%
Average Length of Stay	11	10	11	11
OUTPATIENT:				
Outpatient Visits	176,262	145,169	140,246	134,700
Emergency Room Visits	34,924	39,657	38,500	35,000
TOTAL VISITS	211,186	184,826	178,746	169,700
Institute of Psychiatry and Human Behavior:				
INPATIENT:				
Admissions	350	651	977	977
Inpatient Days	4,430	15,822	22,310	22,310
Average Daily Beds Available	54	54	71	71
Average Daily Census	40	43	61	61
Percent of Occupancy	70%	80%	86%	86%
Average Length of Stay	41	24	23	23
OUTPATIENT:				
Outpatient Visits	5,770	4,478	3,300	3,300
Dedicated Funds				
Admissions	1,015	1,179	1,238	1,238
Inpatient Days	11,423	12,422	12,870	12,870
Average Daily Beds Available	36	39	39	39
Average Daily Census	31	34	35	35
Percent of Occupancy	87%	87%	87%	87%
Average Length of Stay	11	11	11	11

(1) Does not include M.I.E.M.S., B.C.R.C., Research Unit, or Nursery.

UNIVERSITY OF MARYLAND-EASTERN SHORE

PROGRAM ANALYSIS

A. Description

The University of Maryland-Eastern Shore (UMES) has had several names during the 94 years of its existence: Delaware Conference Academy, Princess Anne Academy, Industrial Branch of Morgan State College, Princess Anne College, Eastern Shore Branch of the Maryland Agricultural College, and Maryland State College. In 1919, the University assumed technical control of Princess Anne, although it remained in the hands of Morgan until 1936. Princess Anne College had its first college level enrollments in the 1925-26 academic year, and in 1948 Princess Anne College officially became Maryland State College and was classified as a division of the University of Maryland.

In 1970, Maryland State College became a regular campus of the University of Maryland with the designation University of Maryland-Eastern Shore (UMES). In FY 1979, the University released a prospectus detailing the development of UMES. This prospectus proposed a variety of new programs for the campus and was endorsed in principle by the State Board for Higher Education. In 1981, UMES entered into a joint agreement with Salisbury State College that stipulates that one of the two colleges will offer programs not provided by the other.

UMES projects an enrollment of 1,050 FTES in FY 1985, compared to 1,072 FTES in FY 1983. An estimated 78.2 percent of its students will be full-time, 67.5 percent of the full-time students will live on campus, and 75.2 percent of the full-time undergraduates will be Maryland residents. In FY 1985, tuition and mandatory charges for full-time undergraduates will be $1,252 for Maryland residents and $3,496 for non-residents compared with $968 and $2,716 in FY 1983.

Undergraduate degree programs are offered in the following disciplines: (1) Agriculture; (2) Biology; (3) Business; (4) Chemistry; (5) Computer Science/Data Processing; (6) Construction Management Technology; (7) Education (14 subject areas); (8) Environmental Science; (9) History; (10) Home Economics; (11) Hotel and Restaurant Management; (12) Mathematics; (13) Medical Technology; (14) Poultry Technology and Management; (15) Physical Therapy; (16) Sociology; and (17) English.

Master's degrees are offered in the following programs: (1) Agriculture and Extension Education (with UMCP); (2) Guidance and Counseling; and (3) Marine-Estuarine-Environmental Science (University-wide).

The SBHE approved undergraduate programs in Engineering Technology and in Physical Therapy for the Fall of 1981. A joint master's program in Special Education with UMCP was approved for Fall, 1982, and the B.S. program in Building Construction was discontinued during 1983.

In addition to the specific degree programs, UMES has an honors program which provides guaranteed admission to the profesional schools at UMAB for students who successfully complete the program. UMES is an 1890 Land Grant institution. The campus conducts an agricultural research program as part of its mission.

B. Assessment of FY 1983

In Fiscal Year 1983, the University of Maryland-Eastern Shore spent a total of $10,849,529, an amount $464,120 or 4.1 percent below the Fiscal Year 1983 working budget.

UMES' General Fund expenditures were below the working budget level by $3,639 or 0.06 percent; $3,636 were transferred out of the budget and $3 was reverted. UMES underattained its Special Fund Income by $10,942 or .4 percent even though there was an overattainment of enrollment of 84 FTES. The under attainment was due to an increase in expenditures for scholarships.

UMES underattained Federal Funds by $449,539 or 17.2 percent, attributable to receipt of less Federal Title III, College Work Study and 1890 Agricultural Research funds than anticipated.

Full-time equivalent faculty were 2.5 below the appropriated level. This provided for a student/faculty ratio of 17.0:1 which was higher than the originally planned ratio of 15.08:1. In FY 1982, the student/faculty ratio was 14.80:1. Of the full-time undergraduates at UMES, 28.0 percent were non-residents.

Actual net expenditures for self-supported programs, i.e., Special Instruction, Auxiliary Enterprises, Intercollegiats Athletics, and Dedicated Funds were $73,415 above working budget levels. This amount is comprised of an underexpenditure of funds in Special Instruction ($13,757), athletics ($2,965), and Auxiliary Enterprise ($140,914) and an over expenditure of $231,051 in Dedicated Funds. The Dedicated Funds program was over the budget level because of an increase of over $300,000 in gifts and grants.

UMES has reduced its NDSL default rate from 43.5 percent in FY 1981 to to 32.5 percent in FY 1983. Energy consumption in term of BTU's per GSF was 27.4 percent below the projected FY 1983 level.

A review of the enrollment data for new academic programs indicates that three programs have met the enrollment projections included in their program proposals: (1) Special Education, B.S.; (2) Computer Science, B.S.; (3) Agriculture and Extension Education (M.S.). Enrollment in all of the remaining new programs is currently at least 50 percent below the levels projected in the program proposals.

C. Analysis of FY 1985 Request and SBHE Recommendations

UMES' MARC-based budget is accepted as submitted. It includes an enrollment estimate of 1,050 FTES with 68.5 percent of the credit hours in the lower division, 29.5 percent in the upper division, 1.8 percent graduate and 0.2 percent graduate research. In addition, it is projected that only 24.8 percent of the full-time undergraduates will be non-residents compared with 28.0 percent in FY 1983, and 31.2 percent in FY 1982. This represents some progress towards a planned reduction of out-of-state students at UMES. In FY 1985, 2.4 percent of UMES' credit hours will be remedial and 6.2 percent will be honors. UMES' budget includes four new positions, three in the instruction program and one in academic support.

The recommended budget provides support at 95.2 percent of the SBHE operating budget guidelines with 79.1 percent General Fund support. In FY 1983, UMES' budget was at 102.5 percent of the SBHE guidelines with 82.7 percent General Fund support. UMES will be more than ten percent above the guideline level of expenditures in the Student Services program. This is attributable in part to the large number of students who receive financial aid and therefore require counseling in this area. The Administration and Public Safety programs will be more than 10 percent below the guidelines. The requested budget will provide a student/faculty ratio of 15.9:1. In FY 1983, 63.1 percent of the faculty were in the upper two ranks, while in FY 1985, 60.7 percent of the faculty are projected to be in the upper two ranks. UMES is projecting a 16.2 percent increase in the research funding which its faculty will receive in FY 1985 as compared with FY 1984. The request budget will provide the library with funds to move to 81.5 percent of the A.L.A. standard for bound volume equivalents as compared with 79.1 percent in FY 1983.

The SBHE recommended budget for UMES contains a 13.0 percent increase in Total Funds; however, 7.0 percent of this increase is due to the transfer of funds for fringe benefits from the Department of Personnel. Excluding fringe benefits, there will be a 3.2 percent increase in General Funds, an 8.5 percent increase in Special Funds, and a 10.0 percent increase in Federal Funds as compared to the FY 1984 working budget. The increase in Special Funds is attributable primarily to a nine percent increase in mandatory charges and to an increase in the number of enrolled students.

The SBHE has recommended an increase of $1,560,218 in Total Funds for UMES as compared with the FY 1984 working budget. Of this total $833,000 is for fringe benefits, $50,000 for the annualization of faculty salaries, $400,000 for increases in salaries and wages, $200,000 for inflation and $156,000 for new positions, maintenance, and additional costs due to the projected enrollment increase. UMES has indicated that significant changes in planned expenditures may occur because of the relocation of the poultry research facilities to its campus and the designation of UMES as the major swine research site. The Board of Regents has submitted a supplemental request that includes $342,000 to support the development of poultry and swine research programs and other agricultural products. The supplemental also includes funding for an enrollment increase of 62 FTE students, deferred maintenance, computers, libraries, and instruction and research equipment. The SBHE has included all of these items among its Priority I recommendations; in addition, the Board has included $669,300 for enhancement of the Eastern Shore campus.

D. Comparison of SBHE Recommendation and Institutional Request for FY 1985:

Fund Type	Institutional Request ($)	SBHE Priority I Recommendation ($)	Difference ($)
MARC General Funds (Excluding Fringe Benefits)	6,438,423	6,438,423	0
Supplemental General Funds	*	*	*
General Funds - Total (Excluding Fringe Benefits)	6,438,423	6,438,423	0
Special Funds	3,099,212	3,099,212	0
Federal Funds	3,152,589	3,152,589	0
Subtotal Funds	12,690,224	12,690,224	0
General Funds Fringe Benefits	833,162	833,162	0
Total	13,523,386	13,523,386	0

E. Comparison of FY 1984 Working Budget and SBHE Recommendation for FY 1985:

Fund Type	FY 1984 Working Budget ($)	FY 1985 SBHE Priority I Recommendation ($)	Difference ($)	Difference (%)
General Funds (Excluding Fringe Benefits)	6,241,621	6,438,423	196,802	3.2
Special Funds	2,855,621	3,099,212	243,591	8.5
Federal Funds	2,865,926	3,152,589	286,663	10.0
Subtotal Funds	11,963,168	12,690,224	727,056	6.1
General Funds Fringe Benefits	0	833,162	833,162	N/A
Total	11,963,168	13,523,386	1,560,218	13.0

*Funds are included in the GUE supplemental request.

OPERATING BUDGET REVIEW

UNIV OF MD - EASTERN SHORE

OBJECTS OF EXPENDITURE AND REVENUES BY FUND SOURCE

OBJECTS OF EXPENDITURE	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Number of Positions	309	311	315
01 Salaries and Wages	$ 6,760,223	$ 7,082,101	$ 7,620,519
02 Technical and Special Fees	$ 55,658	$ 17,486	$ 18,986
03 Communication	$ 247,696	$ 185,392	$ 211,000
04 Travel	$ 185,201	$ 128,582	$ 157,054
05 Food	$ 29,674	$ 17,710	$ 18,803
06 Fuel and Utilities	$ 780,361	$ 968,925	$ 992,974
07 Motor Vehicle Operation	$ 85,531	$ 83,882	$ 92,822
08 Contractual Services	$ 1,091,431	$ 1,180,514	$ 1,186,070
09 Supplies and Materials	$ 327,862	$ 447,531	$ 462,867
10 Equipment-Replacement	$ 169,128	$ 240,969	$ 256,427
11 Equipment-Additional	$ 529,551	$ 985,280	$ 980,987
12 Grants, Subsidies, and Contrib.	$ 502,909	$ 567,568	$ 1,445,284
13 Fixed Charges	$ 53,065	$ 49,684	$ 72,049
14 Land and Structures	$ 31,239	$ 7,544	$ 7,544
Total Expenditure	$ 10,849,529	$ 11,963,168	$ 13,523,386
SOURCES OF REVENUE			
General Fund	$ 6,051,170	$ 6,241,621	$ 7,271,585
Special Fund	$ 2,632,320	$ 2,855,621	$ 3,099,212
Federal Fund	$ 2,166,039	$ 2,865,926	$ 3,152,589
Reimbursable Fund	$ 0	$ 0	$ 0

OBJECTS OF EXPENDITURE	PERCENT CHANGE FY83 TO FY84	 FY84 TO FY85
Number of Positions	0.6%	1.3%
01 Salaries and Wages	4.8%	7.6%
02 Technical and Special Fees	-68.6%	8.6%
03 Communication	-25.2%	13.8%
04 Travel	-30.6%	22.1%
05 Food	-40.3%	6.2%
06 Fuel and Utilities	24.2%	2.5%
07 Motor Vehicle Operation	-1.9%	10.7%
08 Contractual Services	8.2%	0.5%
09 Supplies and Materials	36.5%	3.4%
10 Equipment-Replacement	42.5%	6.4%
11 Equipment-Additional	86.1%	-0.4%
12 Grants, Subsidies, and Contrib.	12.9%	154.6%
13 Fixed Charges	-6.4%	45.0%
14 Land and Structures	-75.9%	0.0%
Total Expenditure	10.3%	13.0%
SOURCES OF REVENUE		
General Fund	3.1%	16.5%
Special Fund	8.5%	8.5%
Federal Fund	32.3%	10.0%
Reimbursable Fund	%	%

OPERATING BUDGET REVIEW

UNIV OF MD - EASTERN SHORE

NUMBER OF POSITIONS BY PROGRAM

PROGRAM NAME	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Instruction	94	89	92
Research	54	61	61
Academic Support	16	16	17
Student Services	29	26	26
Institutional Support	47	50	50
Plant Operations	51	51	51
Auxiliary Enterprises	17	17	17
TOTAL	309	311	315

PROGRAM NAME	PERCENT CHANGE FY83 TO FY84	PERCENT CHANGE FY84 TO FY85
Instruction	-4.7%	3.3%
Research	12.8%	0.0%
Academic Support	0.0%	6.3%
Student Services	-12.6%	0.0%
Institutional Support	6.3%	0.0%
Plant Operations	0.0%	0.0%
Auxiliary Enterprises	0.0%	0.0%
TOTAL	0.6%	1.3%

EXPENDITURES BY PROGRAM

PROGRAM NAME	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Instruction	\$ 2,738,806	\$ 3,033,948	\$ 3,648,733
Research	\$ 2,285,023	\$ 2,289,940	\$ 2,606,376
Academic Support	\$ 599,470	\$ 591,891	\$ 711,469
Student Services	\$ 940,265	\$ 1,037,769	\$ 1,184,906
Institutional Support	\$ 1,143,884	\$ 1,375,773	\$ 1,575,299
Plant Operations	\$ 1,898,864	\$ 2,169,926	\$ 2,263,081
Auxiliary Enterprises	\$ 1,243,217	\$ 1,463,921	\$ 1,533,522
TOTAL	\$ 10,849,529	\$ 11,963,168	\$ 13,523,386

PROGRAM NAME	PERCENT CHANGE FY83 TO FY84	PERCENT CHANGE FY84 TO FY85
Instruction	10.8%	20.3%
Research	0.2%	13.8%
Academic Support	-1.3%	20.2%
Student Services	10.4%	14.2%
Institutional Support	20.3%	14.5%
Plant Operations	14.3%	4.3%
Auxiliary Enterprises	17.8%	4.8%
TOTAL	10.3%	13.0%

OPERATING BUDGET REVIEW

UNIV OF MD - EASTERN SHORE

FY 1984 - 1985 CHANGES IN TOTAL OPERATING BUDGET BY PROGRAM

PROGRAM NAME	NEW PROGRAMS	PROGRAM EXPND/CNTR	POP/WORKLOAD INCREASE	ONE-TIME ITEMS	INFLATION	OTHER	TOTAL
Instruction	$ 0	$ 0	$ 80,231	$ 0	$ 138,810	$ 395,744	$ 614,785
Research	$ 0	$ 7,500	$ 0	$ 0	$ 270,688	$ 38,248	$ 316,436
Academic Support	$ 0	$ 0	$ 0	$ 58,269	$ 12,415	$ 48,894	$ 119,578
Student Services	$ 0	$ 0	$ 0	$ 0	$ 21,396	$ 125,741	$ 147,137
Institutional Support	$ 0	$ 0	$ 0	$ 0	$ 39,896	$ 159,630	$ 199,526
Plant Operations	$ 0	$ 0	$ 10,000	$ -80,000	$ 47,583	$ 115,572	$ 93,155
Auxiliary Enterprises	$ 0	$ 0	$ 0	$ 0	$ 69,601	$ 0	$ 69,601
TOTAL	$ 0	$ 7,500	$ 90,231	$ -21,731	$ 600,389	$ 883,829	$ 1,560,218

147

GUIDELINE ANALYSIS

Institution UNIVERSITY OF MARYLAND-EASTERN SHORE

	FISCAL YEAR 1985		PERCENTAGE OF SBHE GUIDELINES		
	SBHE Guideline ($)	Adjusted Request ($)	FY 1985 Adjusted Request (%)	FY 1984 Adjusted Appropriation (%)	FY 1983 Adjusted Expenditures (%)
Instruction	2,879,876	2,712,427	94.2	99.8	102.4
Administration	1,087,726	739,136	68.0	71.1	73.0
Public Safety	322,660	227,998	70.7	74.3	80.0
Student Services	462,909	605,885	130.9	132.2	160.9
Library	645,788	665,152	103.0	84.7	97.1
Plant	2,004,145	2,097,509	104.7	96.6	112.9
			95.2	94.1	102.5
Total State-Supported Educational Programs	$7,403,105	$7,048,107		$6,377,329	$6,320,075
Cost per FTES	7,051	6,712		6,455	5,896
General Fund Support	$5,182,174	$5,574,790		$5,084,099	$5,224,229
General Funds per FTES	4,935	5,309		5,146	4,874
% General Fund Support	70.0%	79.1%		79.7%	82.7%
Special Fund Support	$2,099,209	$1,351,595		$1,177,939	$ 884,525
Special Funds per FTES	2,000	1,287		1,192	825
% Special Fund Support	28.4%	19.2%		18.5%	14.0%
Federal Fund Support	$ 121,722	$ 121,722		$ 115,291	$ 211,321
Federal Funds per FTES	116	116		117	197
% Federal Fund Support	1.6%	1.7%		1.8%	3.3%
FTES	1,050	1,050		988	1,072
Total Credit Hours	31,314	31,314		29,480	31,996

PERCENTAGE DISTRIBUTION OF CREDIT HOURS

		Lower Division (%)	Upper Division (%)	Graduate (%)	Graduate Research (%)	Total (%)
FY 1983:	Low Cost	14.1	7.1	0.3	0.0*	21.5
	Medium-Low Cost	35.0	9.2	0.2	0.0*	44.4
	Medium-High Cost	23.9	9.0	1.1	0.1	34.1
	High Cost	0.0	0.0	0.0	0.0	0.0
	Total	73.0	25.3	1.6	0.1	100.0
FY 1984:	Low Cost	14.8	7.3	0.4	0.0	22.5
	Medium-Low Cost	33.3	11.1	0.1	0.0*	44.5
	Medium-High Cost	22.8	8.8	1.3	0.1	33.0
	High Cost	0.0	0.0	0.0	0.0	0.0
	Total	70.9	27.2	1.8	0.1	100.0
FY 1985:	Low Cost	14.7	8.2	0.5	0.0	23.4
	Medium-Low Cost	31.7	12.0	0.1	0.1	43.9
	Medium-High Cost	22.1	9.3	1.2	0.1	32.7
	High Cost	0.0	0.0	0.0	0.0	0.0
	Total	68.5	29.5	1.8	0.2	100.0

*Less than 0.05 percent.

Institution UNIVERSITY OF MARYLAND EASTERN SHORE

	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
Instruction				
Regular Academic Year:				
Headcount Students:	1,122	1,175	1,091	1,176
% Black (Fall HEGIS Data)	70.00%	67.50%	N/A	N/A
% Full-Time	78.70%	80.94%	80.02%	78.23%
% Undergraduate	98.80%	99.16%	99.08%	98.91%
% Maryland Resident	68.30%	72.00%	73.53%	75.16%
% In Campus Housing	62.90%	67.72%	67.47%	67.50%
No. Receiving Financial Aid	N/A	1,035	1,040	1,040
Full-Time Equivalent Students:	988	1,072	988	1,050
% Undergraduate	96.80%	97.76%	97.57%	97.43%
% Evening	94.00%	8.58%	9.31%	9.05%
Headcount Full-Time Instructional Faculty:	79	78	79	79
% Black (Fall HEGIS Data)	44.00%	43.30%	N/A	N/A
% Terminal Degree	59.50%	61.54%	63.29%	64.56%
Full-Time Equivalent Faculty:	66	63	61	66
% Full-Time	87.80%	92.06%	95.08%	90.91%
% Professor	4.90%	48.30%	48.30%	46.70%
% Associate Professor	14.90%	14.83%	14.48%	14.00%
% Assistant Professor	48.90%	46.81%	45.43%	43.92%
% Instructor	17.40%	17.24%	15.52%	15.00%
% Other	13.90%	15.52%	18.97%	21.67%
Scholarly Output:				
Number of Papers published in refereed journals	13	6	8	9
Books published	0	N/P	N/P	N/P
Invited scholarly addresses, performances or exhibitions	18	N/P	N/P	N/P
FTE Student/FTE Faculty Ratio:	15.10	17.02	16.20	15.91
Total Credit Hours	29,424	31,996	29,480	31,314
% Remedial	.00%	2.35%	2.54%	2.40%
% Honors	4.30%	4.37%	5.49%	6.16%
Summer School:				
FTEF	N/P	7.8	8	8.2
Number of Course Sections	35	29	30	30
Number of Credit Hours	N/P	652	805	899
Mini-Mester:				
Headcount Faculty	N/P	N/P	N/P	N/P
Number of Course Sections	N/P	N/P	N/P	N/P
Number of Credit Hours	N/P	N/P	N/P	N/P
Research				
Number of Grants Received	7	7	12	14
Dollars Expended	$ 1,150,000	$ 1,676,352	$ 1,908,253	$ 2,180,084
Number of Research Projects Completed	6	5	10	11
Research Funds per FTEF	$ 17,544	$ 26,609	$ 31,283	$ 33,032
Administration:				
Headcount Students/Admin. Personnel	104	131	99	107
Headcount Students/Support Personnel	44	47	38	41
Admin. Exp. as % of Instruction Exp.	35.20%	34.32%	38.37%	36.44%
Number NDSL Outstanding	1,100	1,195	1,200	1,210
Dollars NDSL Outstanding	$ 1,027,030	$ 1,103,289	$ 1,100,000	$ 1,100,000
Defaulted Principle Amount	$ 480,415	$ 432,874	$ 400,000	$ 370,000
Amount of Matured Loans	$ 1,292,383	$ 1,331,377	$ 1,350,000	$ 1,370,000
Percent in Default	37.20%	32.51%	29.63%	27.01%

Institution UNIVERSITY OF MARYLAND EASTERN SHORE

	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
Tuition and Mandatory Charges:				
Full-Time Undergraduates:				
Tuition - Resident	$ 782	$ 782	$ 932	$ 1,046
Tuition - Non-resident	$ 2,530	$ 2,530	$ 2,932	$ 3,290
Mandatory Charges:				
Athletic Fee	$ 56	$ 56	$ 56	$ 56
Student Activity Fee	30	30	30	30
Student Union Operating Fee	100	100	100	100
Recreational Facilities Fee	0	0	10	20
Mandatory Charges	$ 186	$ 186	$ 196	$ 206
Total Tuition and Mandatory Charges:				
Resident	$ 968	$ 968	$ 1,128	$ 1,252
Non-resident	$ 2,716	$ 2,716	$ 3,128	$ 3,496
Double Room Charge	$ 1,340	$ 1,340	$ 1,520	N/P
Board Charge for 19-21 Meals	$ 1,060	$ 1,060	$ 1,100	N/P
Credit Hour Tuition Charges:				
Undergraduate - Resident	$ 51	$ 51	$ 58	$ 65
Undergraduate - Non-resident	$ 51	$ 51	$ 58	$ 65
Graduate - Resident	$ 67	$ 67	$ 77	$ 82
Graduate - Non-resident	$ 122	$ 122	$ 136	$ 145
Financial Assistance for Students				
Number of Awards:				
Undergraduate:				
Grants/Scholarships	1,599	1,645	1,632	1,616
Loans	408	533	480	543
Student Employment	375	381	405	420
Subtotal - Undergraduate	2,382	2,559	2,517	2,579
Graduate:				
Grants/Scholarships	31	54	73	76
Loans	4	7	5	7
Student Employment	6	4	2	5
Subtotal - Graduate	41	65	80	88
Total	2,423	2,624	2,597	2,667
Dollars Awarded:				
Undergraduate:				
Grants/Scholarships	$ 1,267,172	$ 1,449,788	$ 1,485,583	$ 1,542,368
Loans	652,450	887,493	910,500	1,017,000
Student Employment	265,276	302,585	337,000	340,000
Subtotal - Undergraduate	$ 2,184,898	$ 2,639,866	$ 2,733,083	$ 2,899,368
Graduate:				
Grants/Scholarships	$ 10,000	$ 17,183	$ 21,796	$ 23,716
Loans	14,100	24,728	20,000	28,000
Student Employment	7,000	4,869	30,000	6,000
Subtotal - Graduate	$ 31,100	$ 46,780	$ 71,796	$ 57,716
Total	$ 2,215,998	$ 2,686,646	$ 2,804,879	$ 2,957,084

Institution UNIVERSITY OF MARYLAND EASTERN SHORE

	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
Remission of Fees				
Number of Students	90	182	195	195
Dollars	$ 21,000	$ 32,415	$ 36,964	$ 36,964
Library				
Hours Open per Week (Main Library)	77	72	74	77
ALA BVE at End of FY	157,825	133,049	144,249	155,349
ALA BVE as % of ALA Standard	79.87%	79.05%	80.36%	81.45%
Loans	23,000	20,359	22,000	22,700
BVE at End of FY per FTES	160	124	146	148
Loans per FTES	23	19	22	22
Interlibrary borrowing transactions	883	983	1,058	1,148
Interlibrary lending transactions	104	458	533	608
BVE at End of FY per Professional Position	19,728	16,631	18,031	17,261
BVE at End of FY per Support Posit.	19,728	16,631	18,031	19,419
FTES per Professional Position	124	134	124	117
FTES per Support Position	124	134	124	131
Plant Operation-Auxiliary & Non-Aux.				
Total Number of Buildings(Inventory)	70	70	75	75
Number of Buildings in Auxiliary Enterprises (inventory)	24	24	24	24
Total GSF in Buildings (inventory)	710,786	654,993	748,816	748,816
Total GSF Maintained	667,902	639,782	733,605	733,605
GSF in Auxiliary Enterprises Maintained	245,622	245,622	245,622	245,622
Gross Acres	537	537	537	537
Acres of Land Maintained	77	77	77	77
Miles of Road Maintained	2	2	2	2
Acres Maintained per Ground Person	19	134	134	134
GSF (non-auxiliary) per FTES	427	368	494	465
GSF (Total) per FTES	676	597	743	234
Total BTU's Consumed (in millions)	161,812	117,488	131,467	131,467
BTU's per Gross Square Feet	242,269	183,638	179,207	179,207
Cost per Million BTU's	$ 4.09	$ 4.00	$ 7.34	$ 7.53
Public Safety				
Number of Incidents Investigated	150	840	870	850
No. of Incidents per Security Person	15	76	79	77
Number of Parking Spaces	780	780	780	780
Number of Parking Permits Issued	1,000	1,052	1,095	1,100
Parking Permits per Space	1	1	1	1
Acres of Land Patrolled	537	537	537	537
Headcount Students per Security Per.	99	107	99	107
GSF per Security Person	66,790	58,162	66,691	66,691

UNIVERSITY OF MARYLAND - BALTIMORE COUNTY

PROGRAM ANALYSIS

A. Description

The University of Maryland-Baltimore County(UMBC), opened in 1966, is the newest campus of the University. UMBC is situated on 300 acres southwest of Baltimore City, just outside the Beltway.

UMBC projects an enrollment for the MARC-based budget of 6,200 FTES in FY 1985, compared to 6,058 FTES in FY 1983. In FY 1984, the campus projects an enrollment in excess of 6,400 FTES. The University has included a supplemental request for General Funds in FY 1985 to support an enrollment of 6,500 FTES. An estimated 74.6 percent of its students will be full-time, and 27.1 percent of the full-time undergraduates will live on campus. Less that five percent of its full-time undergraduates will be nonresidents. In FY 1985, tuition and mandatory charges for full-time undergraduates will be $1,435 for Maryland residents and $3,987 for nonresidents. In FY 1983, the tuition and mandatory charges for full-time Maryland residents were $1,224 and $3,342 for non-residents.

UMBC awards bachelor's, master's, and doctoral degrees. Undergraduate degree program are offered in the following disciplines: (1) African American Studies; (2) American studies; (3) Ancient Studies; (4) Biochemistry; (5) Molecular Biology / Biological Sciences; (6) Chemistry; (7) Economics; (8)Emergency Health Services (with UMAB); (9) English; (10) Geography; (11) Health Science and Policy; (12) History; (13) Information Systems Management; (14) Mathematics; (15) Modern Languages and Linguistics; (16) Philosophy; (17) Physics; (18) Political Science; (19) Psychology; (20) Social Work; (21) Sociology; (22) Theater; and (23) Visual and Performing Arts.

Master's degrees are awarded in the following areas: (1) Applied Mathematics; (2) Applied Molecular Biology; (3) Applied Sociology; (4) Chemistry-Health Sciences (with UMAB); (5) Chemical Physics; (6) Community-Clinical Psychology; (7) Ethnomusicology; (8) Historical Studies; (9) Instructional Systems Development; (10) Marine-Estuarine-Environmental Studies (University-wide); and (11) Policy Sciences.

Doctoral Degrees are awarded in the following areas: (1) Applied Developmental Psychology (with UMCP); (2) Applied Mathematics; (3) Biochemistry (with UMAB and UMCP); (4) Biological Sciences; (5) Ethnomusicology; (6) Marine-Estuarine-Environmental Studies (University-wide); and (7) Policy Studies (with UMCP).

Two new programs were approved for implementation in Fall, 1981: Nursing (B.S.) and Computer Science (B.S.). A Ph.D. in Human Services Psychology was approved for Fall, 1982, and a program in Applied Molecular Biology (B.A./M.S. and M.S.) was approved for Spring, 1983.

B. Assessment of FY 1983

In Fiscal Year 1983, the University of Maryland-Baltimore County spent a total of $34,280,404, an amount $1,522,279 or 4.7 percent above the Fiscal Year 1983 working budget. The additional $1.5 million of revenue was the net effect of a transfer out of $29,423 in General Funds, a reversion of $3, a $246,089 overattainment in State and Federal Contracts and Grants and an overattainment of $1,305,616 in Special Fund revenues. The overattained tuition and fee income was due to higher than anticipated enrollments. While total Revenues/Expenditures were 4.7 percent above appropriated levels, total FTE enrollment was 10.1 percent higher than anticipated, 6,058 actual versus 5,500 appropriated. Research expenditures were 13.9 percent below the FY 1982 level and 17.9 percent below the projected level for FY 1983.

Overattained Revenues/Expenditures occurred in five programs: Dedicated Funds, $772,542; Instruction, 743,962; Special Instruction, $2,957; Administration, $146,723; and Public Safety, $16,693.

The Dedicated Funds program realized $223,023 in unanticipated Federal Contracts and Grants and $549,519 in unanticipated State Contracts and Grants. Of the total overattained income in this program, $215,401 or 27.9 percent was spent for salaries and wages, $258,723 or 33.5 percent was expended for additional supplies and materials; and $162,769 or 21.1 percent was expended for land and structures. Of the total $743,962 net increase in the Instruction program, $771,483 was spent for additional wages and $68,329 was expended for additional supplies and materials; underexpenditures occurred in contractual services ($164,839) and equipment-replacement ($61,254). BTU's per GSF were slightly below planned level and the fuel cost $6.85 per million BTU's was well below the planned level of $9.30 per million BTU's. In the Administration Program, $100,567 of unanticipated expenditures were used to provide salaries for full-time personnel and for overtime. An additional $86,617 above the working budget level was expended on replacement equipment.

UMBC had estimated that it would employ 324 full-time equivalent faculty; 351 full-time equivalent faculty were actually employed. The actual student/faculty ratio of 17.3:1, however, was greater than the anticipated ratio of 17.0:1 due to the large increase in enrollment.

Since July 1, 1976, the SBHE reviewed and approved twelve new academic programs at UMBC: six at the undergraduate level, two at the master's level and four doctoral level programs. Three of these programs were approved to be offered jointly with another campus of the University.

A review of the enrollment data for the twelve programs for which the Board has enrollment data indicates that six programs have met their enrollment projections: (1)Health Science and Policy, B.A.; (2) Chemical Physics, M.S.; (3) Emergency Health Services, B.S.; (4) Information Systems Management B.S.; (5) Ethnomusicology, M.A. and Ph.D. and (6) Computer Science, B.S. The enrollment in five programs is currently at least 50 percent below the levels projected in the program proposals: (1) Historical Studies, M.A.; (2) Applied Developmental Psychology, Ph.D.; (3) Nursing, B.S.; (4) Marine-Estuarine-Environmental Science, M.S. and Ph.D.

C. Analysis of FY 1985 Request and SBHE Recommendations

UMBC's MARC-based budget includes an enrollment estimate of 6,200 FTES with 63.8 percent of the credit hours in the lower division, 33.8 percent in the upper division, 2.1 percent graduate, and 0.3 percent graduate research. UMBC's budget request includes an increase of 35 positions over the FY 1984 working budget. Thirty-four of these positions are in the Instruction Program. The remaining position is in the Auxiliaries Program.

The SBHE recommended budget provides support at 96.9 percent of the SBHE operating budget guidelines with 67.1 percent General Fund support. In FY 1983, UMBC's budget was at 99.8 percent of the SBHE guidelines with 68.7 percent General Fund support. The requested expenditures will provide a student/faculty ratio of 17.6:1 compared with 17.3:1 in FY 1983. The request budget provides for 87.5 percent of the FTEF to be full-time compared with 76.6 percent in FY 1983. The request budget will provide the library with funds to support 78.2 percent of the ALA standard for bound volume equivalents compared with 86.5 percent in FY 1983. This decline is the result of additional BVE requirements because of increased enrollments and new programs.

The SBHE recommended budget for UMBC contains a 15.2 percent increase in Total Funds with a 22.9 percent increase in General Funds, a 7.8 percent increase in Special Funds and a 7.6 percent increase in Federal Funds as compared with the FY 1984 working budget. The increase in Special Funds is attributable to a projected enrollment increase and increases in tuition and fees. The SBHE has recommended an increase of $5,432,865 in Total Funds for UMBC compared with the FY 1984 working budget.

The University of Maryland has submitted a supplemental request with several items for UMBC. Among the supplemental requests is funding for an additional 200 FTES at UMBC. The funds to support these students are displayed in the GUE budget and are included among the SBHE Priority I Recommendations.

D. Comparison of SBHE Recommendation and Institutional Request for FY 1985:

Fund Type	Institutional Request ($)	SBHE Priority I Recommendation ($)	Difference ($)
MARC General Funds (Excluding Fringe Benefits)*	19,180,519	19,180,519	0
Supplemental General Funds	*	*	*
General Funds - Total (Excluding Fringe Benefits)	19,180,519	19,180,519	
Special Funds	16,858,884	16,858,884	0
Federal Funds	2,546,062	2,546,062	0
Subtotal Funds	38,585,465	38,585,465	0
General Funds Fringe Benefits	2,476,477	2,476,477	0
Total	41,061,942	41,061,942	0

E. Comparison of FY 1984 Working Budget and SBHE Recommendation for FY 1985:

Fund Type	FY 1984 Working Budget ($)	FY 1985 SBHE Priority I Recommendation ($)	Difference ($)	Difference (%)
General Funds (Excluding Fringe Benefits)	17,621,769	19,180,519	1,558,750	8.8
Special Funds	15,641,549	16,858,884	1,217,335	7.8
Federal Funds	2,365,759	2,546,062	180,303	7.6
Subtotal Funds	35,629,077	38,585,465	2,956,388	8.3
General Funds Fringe Benefits	0	2,476,477	2,476,477	N/A
Total	35,629,077	41,061,942	5,432,865	15.2

*Funds are included in the GUE supplemental requests.

OPERATING BUDGET REVIEW

UNIV OF MD - BALTIMORE COUNTY

OBJECTS OF EXPENDITURE AND REVENUES BY FUND SOURCE

OBJECTS OF EXPENDITURE	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Number of Positions	775	801	836
01 Salaries and Wages	$ 20,497,777	$ 20,924,095	$ 22,905,712
02 Technical and Special Fees	$ 72,403	$ 72,350	$ 87,750
03 Communication	$ 802,593	$ 751,931	$ 793,734
04 Travel	$ 257,250	$ 220,795	$ 234,166
05 Food	$ 23,295	$ 17,683	$ 20,611
06 Fuel and Utilities	$ 2,250,638	$ 2,665,900	$ 2,743,786
07 Motor Vehicle Operation	$ 194,924	$ 154,468	$ 166,468
08 Contractual Services	$ 4,484,738	$ 5,227,734	$ 5,496,626
09 Supplies and Materials	$ 2,697,715	$ 2,818,211	$ 3,165,798
10 Equipment-Replacement	$ 277,101	$ 233,925	$ 288,011
11 Equipment-Additional	$ 1,436,065	$ 1,413,216	$ 1,517,433
12 Grants, Subsidies, and Contrib.	$ 959,350	$ 1,019,280	$ 3,529,834
13 Fixed Charges	$ 105,243	$ 107,989	$ 110,513
14 Land and Structures	$ 221,312	$ 1,500	$ 1,500
Total Expenditure	$ 34,280,404	$ 35,629,077	$ 41,061,942
SOURCES OF REVENUE			
General Fund	$ 17,271,642	$ 17,621,769	$ 21,656,996
Special Fund	$ 14,753,704	$ 15,641,549	$ 16,858,884
Federal Fund	$ 2,255,058	$ 2,365,759	$ 2,546,062
Reimbursable Fund	$ 0	$ 0	$ 0

OBJECTS OF EXPENDITURE	PERCENT CHANGE FY83 TO FY84	FY84 TO FY85
Number of Positions	3.3%	4.3%
01 Salaries and Wages	2.1%	9.5%
02 Technical and Special Fees	-0.1%	21.3%
03 Communication	-6.3%	5.6%
04 Travel	-14.2%	6.1%
05 Food	-24.1%	16.6%
06 Fuel and Utilities	18.5%	2.9%
07 Motor Vehicle Operation	-20.8%	7.8%
08 Contractual Services	16.6%	5.1%
09 Supplies and Materials	4.5%	12.3%
10 Equipment-Replacement	-15.6%	23.1%
11 Equipment-Additional	-1.6%	7.4%
12 Grants, Subsidies, and Contrib.	6.2%	246.3%
13 Fixed Charges	2.6%	2.3%
14 Land and Structures	-99.3%	0.0%
Total Expenditure	3.9%	15.2%
SOURCES OF REVENUE		
General Fund	2.0%	22.9%
Special Fund	6.0%	7.8%
Federal Fund	4.9%	7.6%
Reimbursable Fund	%	%

OPERATING BUDGET REVIEW

UNIV OF MD - BALTIMORE COUNTY

NUMBER OF POSITIONS BY PROGRAM

PROGRAM NAME	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Instruction	417	437	470
Research	32	30	30
Academic Support	48	48	48
Student Services	65	66	66
Institutional Support	96	99	99
Plant Operations	74	77	77
Auxiliary Enterprises	41	43	44
TOTAL	775	801	836

PROGRAM NAME	PERCENT CHANGE FY83 TO FY84	FY84 TO FY85
Instruction	4.7%	7.7%
Research	-8.3%	0.0%
Academic Support	0.1%	0.0%
Student Services	1.8%	0.0%
Institutional Support	2.7%	0.0%
Plant Operations	4.1%	0.0%
Auxiliary Enterprises	5.3%	2.3%
TOTAL	3.3%	4.3%

EXPENDITURES BY PROGRAM

PROGRAM NAME	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Instruction	$ 13,929,264	$ 14,510,975	$ 18,117,394
Research	$ 2,803,491	$ 2,428,190	$ 2,651,898
Academic Support	$ 1,609,092	$ 1,676,392	$ 1,904,651
Student Services	$ 2,155,330	$ 2,249,810	$ 2,638,284
Institutional Support	$ 2,736,377	$ 2,672,639	$ 3,087,323
Plant Operations	$ 4,696,166	$ 5,090,884	$ 5,359,140
Auxiliary Enterprises	$ 6,350,684	$ 7,000,187	$ 7,303,252
TOTAL	$ 34,280,404	$ 35,629,077	$ 41,061,942

PROGRAM NAME	PERCENT CHANGE FY83 TO FY84	FY84 TO FY85
Instruction	4.2%	24.9%
Research	-13.4%	9.2%
Academic Support	4.2%	13.6%
Student Services	4.4%	17.3%
Institutional Support	-2.3%	15.5%
Plant Operations	8.4%	5.3%
Auxiliary Enterprises	10.2%	4.3%
TOTAL	3.9%	15.2%

OPERATING BUDGET REVIEW

UNIV OF MD - BALTIMORE COUNTY

FY 1984 - 1985 CHANGES IN TOTAL OPERATING BUDGET BY PROGRAM

PROGRAM NAME	NEW PROGRAMS	PROGRAM EXPND/CNTR	POP/WORKLOAD INCREASE	ONE-TIME ITEMS	INFLATION	OTHER	TOTAL
Instruction	$ 0	$ 0	$ 1,030,434	$ 0	$ 662,588	$ 1,913,397	$ 3,606,419
Research	$ 0	$ 0	$ 10,000	$ 0	$ 212,725	$ 983	$ 223,708
Academic Support	$ 0	$ 0	$ 48,000	$ 0	$ 69,885	$ 110,374	$ 228,259
Student Services	$ 0	$ 0	$ 84,500	$ 0	$ 79,318	$ 224,656	$ 388,474
Institutional Support	$ 0	$ 0	$ 48,000	$ 0	$ 81,466	$ 285,218	$ 414,684
Plant Operations	$ 0	$ 0	$ 0	$ 0	$ 102,514	$ 165,742	$ 268,256
Auxiliary Enterprises	$ 0	$ 0	$ 0	$ 0	$ 303,065	$ 0	$ 303,065
TOTAL	$ 0	$ 0	$ 1,220,934	$ 0	$ 1,511,561	$ 2,700,370	$ 5,432,865

GUIDELINE ANALYSIS

Institution UNIVERSITY OF MARYLAND-BALTIMORE COUNTY

	FISCAL YEAR 1985		PERCENTAGE OF SBHE GUIDELINES		
	SBHE Guideline ($)	Adjusted Request ($)	FY 1985 Adjusted Request (%)	FY 1984 Adjusted Appropriation (%)	FY 1983 Adjusted Expenditures (%)
Instruction	14,146,612	14,862,232	105.1	102.6	103.3
Administration	1,983,693	1,735,986	87.5	91.9	100.2
Public Safety	652,682	532,150	81.5	84.0	92.6
Student Services	2,077,487	1,969,567	94.8	91.0	104.2
Library	1,656,389	1,736,774	104.9	105.1	107.3
Plant	6,101,039	4,952,040	81.2	84.2	87.9
			96.9	96.3	99.8
Total State-Supported Educational Programs	$26,617,901	$25,788,749		$23,585,847	$22,873,234
Cost per FTES	4,293	4,159		3,998	3,776
General Fund Support	$18,632,531	$17,307,814		$15,951,580	$15,705,223
General Funds per FTES	3,005	2,792		2,704	2,592
% General Fund Support	70.0%	67.1%		67.6%	68.7%
Special Fund Support	$ 7,526,628	$ 8,022,193		$ 7,194,596	$ 6,709,682
Special Funds per FTES	1,214	1,294		1,219	1,108
% Special Fund Support	28.3%	31.1%		30.5%	29.3%
Federal Fund Support	$ 458,742	$ 458,742		$ 439,671	$ 458,329
Federal Funds per FTES	73	73		75	76
% Federal Fund Support	1.7%	1.8%		1.9%	2.0%
FTES	6,200	6,200		5,900	6,058
Total Credit Hours	184,519	184,519		175,661	180,382

PERCENTAGE DISTRIBUTION OF CREDIT HOURS

		Lower Division (%)	Upper Division (%)	Graduate (%)	Graduate Research (%)	Total (%)
FY 1983:	Low Cost	2.0	2.3	0.0	0.0	4.3
	Medium-Low Cost	41.8	20.7	0.9	0.1	63.5
	Medium-High Cost	20.1	10.1	1.0	0.2	31.4
	High Cost	0.0	0.8	0.0	0.0	0.8
	Total	63.9	33.9	1.9	0.3	100.0
FY 1984:	Low Cost	1.9	2.1	0.0	0.0	4.0
	Medium-Low Cost	41.9	20.4	1.1	0.1	63.5
	Medium-High Cost	20.3	9.6	1.0	0.2	31.1
	High Cost	0.0	1.4	0.0	0.0	1.4
	Total	64.1	33.5	2.1	0.3	100.0
FY 1985:	Low Cost	2.2	2.3	0.0	0.0	4.5
	Medium-Low Cost	41.4	20.4	1.1	0.1	63.0
	Medium-High Cost	20.2	9.8	1.0	0.2	31.2
	High Cost	0.0	1.3	0.0	0.0	1.3
	Total	63.8	33.8	2.1	0.3	100.0

Institution UNIVERSITY OF MARYLAND BALTIMORE COUNTY

	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
Instruction				
Regular Academic Year:				
Headcount Students:	6,470	7,222	7,023	7,660
$ Black (Fall HEGIS Data)	15.00$	13.60$	N/A	N/A
$ Full-Time	75.00$	74.94$	74.56$	74.57$
$ Undergraduate	97.00$	96.97$	96.83$	96.85$
$ Maryland Resident	94.10$	98.25$	98.36$	98.36$
$ In Campus Housing	31.80$	28.55$	29.51$	27.05$
No. Receiving Financial Aid	N/A	3,022	3,031	3,054
Full-Time Equivalent Students:	5,500	6,058	5,900	6,200
$ Undergraduate	95.90$	97.05$	96.88$	96.77$
$ Evening	.70$	14.00$	14.00$	15.00$
Headcount Full-Time Instructional Faculty:	259	295	309	337
$ Black (Fall HEGIS Data)	5.40$	5.80$	N/A	N/A
$ Terminal Degree	85.00$	83.64$	82.46$	80.58$
Full-Time Equivalent Faculty:	324	351	329	353
$ Full-Time	90.60$	76.64$	86.56$	87.47$
$ Professor	16.50$	15.93$	14.87$	14.23$
$ Associate Professor	43.60$	39.32$	38.64$	37.51$
$ Assistant Professor	29.80$	21.36$	28.13$	28.76$
$ Instructor	9.00$	11.53$	8.95$	9.69$
$ Other	1.00$	11.86$	9.41$	9.81$
Scholarly Output:				
Number of Papers published in refereed journals	176	227	200	225
Books published	17	15	15	15
Invited scholarly addresses, performances or exhibitions	60	67	70	75
FTE Student/FTE Faculty Ratio:	17.00	17.26	17.92	17.55
Total Credit Hours	163,322	180,382	175,659	184,519
$ Remedial	.00$	.00$	.00$	.00$
$ Honors	.70$	1.94$	2.16$	2.44$
Summer School:				
Number of Course Sections	150	144	164	170
Number of Credit Hours	N/P	9,050	10,261	10,300
Mini-Mester:				
Number of Course Sections	40	52	45	45
Number of Credit Hours	N/P	1,459	1,423	1,400
Research				
Number of Grants Received	63	38	45	50
Dollars Expended	$ 2,484,715	$ 2,105,734	$ 2,428,190	$ 2,651,898
Number of Research Projects Completed	25	16	16	20
Research Funds per FTEF	$ 7,678	$ 5,999	$ 7,375	$ 7,507
Administration:				
Headcount Students/Admin. Personnel	381	193	187	204
Headcount Students/Support Personnel	114	182	177	193
Admin. Exp. as $ of Instruction Exp.	16.20$	16.44$	15.68$	14.38$
Number NDSL Outstanding	2,513	2,820	2,602	2,654
Dollars NDSL Outstanding	$ 2,298,278	$ 3,582,651	$ 3,932,651	$ 4,282,651
Defaulted Principle Amount	$ 531,934	$ 411,726	$ 289,553	$ 224,597
Amount of Matured Loans	$ 2,490,879	$ 2,571,897	$ 2,831,508	$ 3,126,335
Percent in Default	21.40$	16.01$	10.23$	7.18$

Institution UNIVERSITY OF MARYLAND BALTIMORE COUNTY

	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
Tuition and Mandatory Charges:				
Full-Time Undergraduates:				
Tuition - Resident	$ 997	$ 997	$ 1,128	$ 1,202
Tuition - Non-resident	$ 3,115	$ 3,115	$ 3,523	$ 3,754
Mandatory Charges:				
Health Fee	$ 32	$ 32	$ 36	$ 36
Athletic Fee	48	48	50	50
Student Activity Fee	28	28	28	28
Student Union Operating Fee	58	58	58	58
Recreational Facilities Fee	45	45	55	55
Auxiliary Facilities Fee	16	16	6	6
Mandatory Charges	$ 227	$ 227	$ 233	$ 233
Total Tuition and Mandatory Charges:				
Resident	$ 1,224	$ 1,224	$ 1,361	$ 1,435
Non-resident	$ 3,342	$ 3,342	$ 3,756	$ 3,987
Double Room Charge	$ 1,380	$ 1,380	$ 1,430	N/A
Board Charge for 19-21 Meals	$ 1,090	$ 1,090	$ 1,180	N/A
Credit Hour Tuition Charges:				
Undergraduate - Resident	$ 55	$ 55	$ 64	$ 68
Undergraduate - Non-resident	$ 55	$ 55	$ 64	$ 68
Graduate - Resident	$ 67	$ 67	$ 77	$ 82
Graduate - Non-resident	$ 122	$ 122	$ 136	$ 145
Financial Assistance for Students				
Number of Awards:				
Undergraduate:				
Grants/Scholarships	4,857	4,578	4,730	4,800
Loans	1,870	1,513	1,595	1,665
Student Employment	1,895	1,434	1,455	1,455
Subtotal - Undergraduate	8,622	7,525	7,780	7,920
Graduate:				
Grants/Scholarships	105	140	157	157
Loans	5	44	42	44
Student Employment	177	359	371	371
Subtotal - Graduate	287	543	570	572
Total	8,909	8,068	8,350	8,492
Dollars Awarded:				
Undergraduate:				
Grants/Scholarships	$ 3,303,983	$ 3,091,724	$ 3,265,529	$ 3,364,285
Loans	3,595,000	2,354,236	2,552,000	2,680,000
Student Employment	985,620	110,539	1,120,000	1,120,000
Subtotal - Undergraduate	$ 7,884,603	$ 5,556,499	$ 6,937,529	$ 7,164,285
Graduate:				
Grants/Scholarships	$ 70,500	$ 133,364	$ 147,750	$ 152,675
Loans	11,500	128,321	116,970	118,390
Student Employment	603,671	860,820	908,085	966,980
Subtotal - Graduate	$ 685,671	$ 1,122,505	$ 1,172,805	$ 1,238,045
Total	$ 8,570,274	$ 6,679,004	$ 8,110,334	$ 8,402,330

Institution UNIVERSITY OF MARYLAND BALTIMORE COUNTY

	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
Remission of Fees				
Number of Students	475	578	639	659
Dollars	$ 168,400	$ 225,070	$ 274,555	$ 292,350
Library				
Hours Open per Week (Main Library)	85	85	85	87
ALA BVE at End of FY	412,000	427,891	450,000	470,000
ALA BVE as % of ALA Standard	88.50%	86.54%	91.44%	78.23%
Loans	210,000	212,341	215,000	220,000
BVE at End of FY per FTES	75	71	76	76
Loans per FTES	38	35	36	35
Interlibrary borrowing transactions	2,200	2,557	2,600	2,800
Interlibrary lending transactions	3,500	4,094	4,200	4,500
BVE at End of FY per Professional Position	29,303	30,433	32,006	33,428
BVE at End of FY per Support Posit.	12,139	12,585	13,235	13,824
FTES per Professional Position	391	431	420	441
FTES per Support Position	162	178	174	182
Plant Operation-Auxiliary & Non-Aux.				
Total Number of Buildings(Inventory)	30	30	31	31
Number of Buildings in Auxiliary Enterprises (inventory)	13	13	13	13
Total GSF in Buildings (inventory)	1,555,588	1,621,597	1,680,689	1,680,689
Total GSF Maintained	1,627,341	1,621,597	1,680,689	1,680,689
GSF in Auxiliary Enterprises Maintained	533,962	524,882	529,665	529,665
Gross Acres	300	300	300	300
Acres of Land Maintained	300	300	300	300
Miles of Road Maintained	8	8	8	8
Acres Maintained per Ground Person	75	27	27	27
GSF (non-auxiliary) per FTES	199	181	195	186
GSF (Total) per FTES	296	268	285	271
Total BTU's Consumed (in millions)	247,479	245,287	251,366	253,969
BTU's per Gross Square Feet	152,275	151,263	149,561	151,110
Cost per Million BTU's	$ 9.30	$ 6.85	$ 8.13	$ 8.47
Public Safety				
Number of Incidents Investigated	630	1,216	1,200	1,200
No. of Incidents per Security Person	35	55	55	55
Number of Parking Spaces	3,645	3,645	3,645	3,645
Number of Parking Permits Issued	5,900	6,183	6,000	6,100
Parking Permits per Space	2	2	2	2
Acres of Land Patrolled	477	472	472	472
Headcount Students per Security Per.	359	328	319	348
GSF per Security Person	90,408	73,709	76,395	76,395

UNIVERSITY OF MARYLAND - UNIVERSITY COLLEGE

PROGRAM ANALYSIS

A. Description

The headquarters of University College (UMUC) are located on the College Park campus. UMUC offers credit and non-credit courses for part-time students, usually in the late afternoon, in the evening, and on weekends. The average age of UMUC's students is 34. Courses are offered on and off the University's campuses throughout the State of Maryland, in the District of Columbia, Virginia, and in 18 foreign countries on four continents.

University College offers associate, baccalaureate, post-baccalaureate certificate and master's degrees. The master's degree programs in General Administration begun in 1978 and in Program Evaluation and Organizational Assessment, approved in 1982, are offered only in the United States and in the Far East Division. The associate degree, available only on military bases in Maryland, is offered in General Studies. The only bachelor's degree offered in the United States is in General Studies. The requirements for this degree are similar in scope and number of credit hours to undergraduate programs on other University campuses but have more flexibility than provided in the standard programs. There are 38 concentrations offered in the Bachelor's program. Most of the courses taught in this program are contained in the UMCP catalog.

UMUC also organizes conferences and institutes and sponsors training programs which vary from one day to several weeks in length. The Continuing Education Unit (CEU) is granted for selected course offerings to measure participation in continuing education. Residential facilities are provided for conference participants and other guests of the University through UMUC's Center for Adult Education.

The FY 1985 enrollment in Maryland will be 5,149 FTES compared with 4,614 in FY 1983. The fee per credit hour for FY 1984 will be $71 for undergraduates, $126 for resident graduates, and $148 for non-resident graduates, compared with $56, $105, and $122 in FY 1983.

B. Assessment of FY 1983

In Fiscal Year 1983 the University of Maryland-University College (UMUC) spent a total of $34,690,436, an amount $3,445,933 or 9.0 percent below the Fiscal Year 1983 appropriation. Overall UMUC underattained Special Fund revenue by $2,121,454 or 6.2 percent and underttained Federal Fund revenue by $1,324,479 or 35.5 percent.

The shortfall in Special Fund revenue is due to an enrollment of 1,172 fewer FTE students than planned. Total Special Fund revenue for FY 1983 was $32,285,477; total Federal Fund revenue was $2,404,959, a sharp decrease from the appropriated level of $3,729,438.

The UMUC Dedicated Funds program spent $2,841,466 in Fiscal Year 1983. This represents an amount $1,302,354 or 31.4 percent below the appropriated level.

Actual expenditures for all UMUC programs, excluding Dedicated Funds, were $31,848,969, an amount $2,143,580 or 6.3 percent below the appropriated level. By object, expenditures were above the amount appropriated in technical and special fees, motor vehicle operation and maintenance, contractual services, supplies and materials, and land and structures. The remaining object categories had expenditures below the levels appropriated.

During the 1983 Session of the General Assembly, legislation was passed that substantially reduced the documentation and detail to be submitted as a part of UMUC's budget request. The new procedure provides for a lump sum appropriation to the campus of all tuition, fees, gifts, grants, and accrued interest on revenues that the College estimates that it will receive during the fiscal year. The College is authorized to spend this appropriation without the approval of the Board of Public Works. The proposed budget is flexible since it is based on the projected level of course enrollments, conference participants, and other workload measures. The actual expenditures for salaries, wages, and operating expenditures are adjusted during the year to conform to the level of enrollments or services that is achieved. Interest or income from investment of the College's funds by the State Treasurer will now be credited to the College, and any unexpended or unencumbered balance of the College's annual appropriation (excluding any State General Fund appropriation) will not revert to the State's general treasury at the conclusion of any fiscal year. The new legislation also authorizes the college to purchase, lease, or rent motor vehicles and mechanical or electronic data processing equipment for use in its overseas programs without the approval of the Secretary of Budget and Fiscal Planning, and it exempts overseas programs of the College from specified provisions of the State's Procurement Article.

Accountibility is provided by the requirement that the College annually secure an independently - prepared audited financial statement for the College and submit this statement with the auditor's report to the Board of Regents and to the General Assembly.

The University of Maryland would like to have similar legislation enacted for its other campuses.

The SBHE has approved four master's programs for UMUC since 1976. In 1978, a masters in General Administration was approved, and in 1982, a Master's in Program Evaluation and Organizational Assessment was approved. In 1983 programs in Computer Systems Management and Technology Management were approved by the SBHE.

C. Analysis of FY 1985 Request and SBHE Recommendations

University College (UMUC) submitted a budget request of $43,713,156. No General Fund support was requested. The SBHE recommends support of the UMUC budget as requested.

The requested budget provides a 5.9 percent increase in Total Funds with a 6.4 percent increase in Special Funds and an 0.8 percent increase in Federal Funds. Of the total increase of $2,429,995, $516,622 is included for salaries and wages and $593,400 for inflationary support. By object, the largest increases are requested for supplies and materials, travel and communication. Decreases are projected for motor vehicle operation and maintenance, contractual services, equipment replacement, and land structures. There is no projected increase in the number of positions. In the instruction area, increases are provided to reflect an expanded computer literacy program, greater use of instructional technology and microcomputers, and further support of the National University Teleconferencing Network. Additional sections of undergraduate programs are planned for state-wide and European Divisions to permit the more frequent offering of classes in smaller, more remote locations. In both the Asian and European Divisions, funds are provided for expanded computer capacity and for computer replacement reserves.

D. Comparison of SBHE Recommendation and Institutional Request for FY 1985:

Fund Type	Institutional Request ($)	SBHE Priority I Recommendation ($)	Difference ($)
MARC General Funds (Excluding Fringe Benefits)	0	0	0
Supplemental General Funds	0	0	0
General Funds - Total (Excluding Fringe Benefits)	0	0	0
Special Funds	39,838,056	39,839,056	0
Federal Funds	3,875,100	3,875,100	0
Subtotal Funds	43,713,156	43,713,156	0
General Funds Fringe Benefits	0	0	0
Total	43,713,156	43,713,156	0

E. Comparison of FY 1984 Working Budget and SBHE Recommendation for FY 1985:

Fund Type	FY 1984 Working Budget ($)	FY 1985 SBHE Priority I Recommendation ($)	Difference ($)	Difference (%)
General Funds (Excluding Fringe Benefits)	0	0	0	0
Special Funds	37,439,088	39,838,056	2,398,968	6.4
Federal Funds	3,844,073	3,875,100	31,027	.8
Subtotal Funds	41,283,161	43,713,156	2,429,995	5.9
General Funds Fringe Benefits	0	0	0	0
Total	41,283,161	43,713,156	2,429,995	5.9

OPERATING BUDGET REVIEW

UNIV OF MD - UNIVERSITY COLLEGE

OBJECTS OF EXPENDITURE AND REVENUES BY FUND SOURCE

OBJECTS OF EXPENDITURE	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Number of Positions	422	424	424
01 Salaries and Wages	$ 21,671,623	$ 25,944,829	$ 27,179,549
02 Technical and Special Fees	$ 289,326	$ 329,011	$ 329,011
03 Communication	$ 683,491	$ 772,396	$ 872,757
04 Travel	$ 1,117,387	$ 1,442,760	$ 1,683,385
05 Food	$ 542,079	$ 671,769	$ 671,769
06 Fuel and Utilities	$ 374,805	$ 478,983	$ 512,203
07 Motor Vehicle Operation	$ 120,470	$ 93,885	$ 91,070
08 Contractual Services	$ 3,149,201	$ 3,456,309	$ 3,573,669
09 Supplies and Materials	$ 1,716,488	$ 1,892,579	$ 2,297,770
10 Equipment-Replacement	$ 149,397	$ 313,258	$ 307,978
11 Equipment-Additional	$ 745,640	$ 1,463,425	$ 1,499,365
12 Grants, Subsidies, and Contrib.	$ 3,026,183	$ 3,729,795	$ 4,012,718
13 Fixed Charges	$ 516,296	$ 544,162	$ 581,912
14 Land and Structures	$ 588,050	$ 150,000	$ 100,000
Total Expenditure	$ 34,690,436	$ 41,283,161	$ 43,713,156
SOURCES OF REVENUE			
General Fund	$ 0	$ 0	$ 0
Special Fund	$ 32,285,477	$ 37,439,088	$ 39,838,056
Federal Fund	$ 2,404,959	$ 3,844,073	$ 3,875,100
Reimbursable Fund	$ 0	$ 0	$ 0

OBJECTS OF EXPENDITURE	PERCENT CHANGE FY83 TO FY84	PERCENT CHANGE FY84 TO FY85
Number of Positions	0.3%	0.0%
01 Salaries and Wages	19.7%	4.8%
02 Technical and Special Fees	13.7%	0.0%
03 Communication	13.0%	13.0%
04 Travel	29.1%	16.7%
05 Food	23.9%	0.0%
06 Fuel and Utilities	27.8%	6.9%
07 Motor Vehicle Operation	-22.1%	-3.0%
08 Contractual Services	9.8%	3.4%
09 Supplies and Materials	10.3%	21.4%
10 Equipment-Replacement	109.7%	-1.7%
11 Equipment-Additional	96.3%	2.5%
12 Grants, Subsidies, and Contrib.	23.3%	7.6%
13 Fixed Charges	5.4%	6.9%
14 Land and Structures	-74.5%	-33.3%
Total Expenditure	19.0%	5.9%
SOURCES OF REVENUE		
General Fund	%	%
Special Fund	16.0%	6.4%
Federal Fund	59.8%	0.8%
Reimbursable Fund	%	%

OPERATING BUDGET REVIEW

UNIV OF MD - UNIVERSITY COLLEGE

NUMBER OF POSITIONS BY PROGRAM

PROGRAM NAME	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
University College	422	424	424
TOTAL	422	424	424

PROGRAM NAME	PERCENT CHANGE FY83 TO FY84	PERCENT CHANGE FY84 TO FY85
University College	0.3%	0.0%
TOTAL	0.3%	0.0%

EXPENDITURES BY PROGRAM

PROGRAM NAME	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
University College	$ 34,690,436	$ 41,283,161	$ 43,713,156
TOTAL	$ 34,690,436	$ 41,283,161	$ 43,713,156

PROGRAM NAME	PERCENT CHANGE FY83 TO FY84	PERCENT CHANGE FY84 TO FY85
University College	19.0%	5.9%
TOTAL	19.0%	5.9%

FY 1984 - 1985 CHANGES IN TOTAL OPERATING BUDGET BY PROGRAM

PROGRAM NAME	NEW PROGRAMS	PROGRAM EXPND/CNTR	POP/WORKLOAD INCREASE	ONE-TIME ITEMS	INFLATION	OTHER	TOTAL
University College	$ 0	$ 252,310	$ 846,530	$ 221,133	$ 1,110,022	$ 0	$ 2,429,995
TOTAL	$ 0	$ 252,310	$ 846,530	$ 221,133	$ 1,110,022	$ 0	$ 2,429,995

Institution UNIVERSITY OF MARYLAND-UNIVERSITY COLLEGE

	1983 Estimate	1983 Actual	1984 Estimate	1985 Estimate
Students in Maryland Programs:				
FTE Students	4,929	4,614	4,890	5,149
% Black (HEGIS)	N/A	15.0%	N/A	N/A
% Maryland Resident	99.7%	N/P	N/P	N/P
% Undergraduate	95.7%	94.2%	93.3%	92.2%
Undergraduate:				
UMAB	7.8	31.7	33.2	34.5
UMBC	112.9	77.6	81.4	84.6
UMCP	3,061.5	3,576.9	3,755.9	3,903.4
Other	1,531.8	658.6	691.6	718.7
Graduate Program	215.0	269.0	328.0	404.0
No. Receiving Financial Aid (Headcount)	1,251	2,076	2,174	2,187
Faculty Serving Maryland Programs:				
FTE Faculty	303	287	306	325
% Black (HEGIS)	N/A	4.0%	N/A	N/A
% Full-Time	6.3%	7.0	7.0	7.0
Unduplicated Headcount	875	N/P	N/P	N/P
% Terminal Degree	N/P	N/P	N/P	N/P
Student/Faculty Ratio	16.3	16.08	15.98	15.84
Conferences				
Number	130	153	161	169
Participants	10,800	11,881	12,475	13,099
Short Courses				
Number	242	206	210	220
Participants	5,327	4,458	4,681	4,915
Plant Operation:				
Number of Buildings	1	1	1	1
Number of Buildings in Auxiliary Enterprises	0	0	0	0
Total Gross Square Feet in Buildings	243,812	243,812	243,812	243,812
Gross Sq. Ft. of Bldgs. in Auxiliary Enterprises	0	0	0	0
Acres of Land Maintained	0	0	0	0
Miles of Road Maintained	0	0	0	0
Acres Maintained per Ground Personnel	0	0	0	0
Total BTU's Consumed (in millions)	39,227	23,212	30,000	32,000
BTU's per Gross Square Feet	160.9	95.2	123.0	131.2
Cost per Million BTU's (1)	$3.21	$15.11	15.00	15.04

(1) Based on transfer to UMCP for fuel and utilities use at Adult Education Center.

Institution UNIVERSITY OF MARYLAND-UNIVERSITY COLLEGE

	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
Credit Hour Tuition Charges:				
Undergraduate - Resident	$ 56	$ 56	$ 67	$ 71
Undergraduate - Non-Resident	56	56	67	71
Graduate - Resident	105	105	118	126
Graduate - Non-Resident	122	122	139	148
Financial Assistance for Students				
Number of Awards:				
Undergraduate:				
Grants/Scholarships	1,121	1,708	1,780	1,790
Loans	411	284	304	304
Student Employment	19	0	10	13
Subtotal - Undergraduate	1,551	1,992	2,094	2,107
Graduate:				
Grants/Scholarships	86	119	125	126
Loans	15	9	15	15
Student Employment	0	0	0	0
Subtotal - Graduate	101	128	140	141
Total	1,652	2,120	2,234	2,248
Dollars Awarded:				
Undergraduate:				
Grants/Scholarships	$ 410,400	$ 573,261	$ 645,461	$ 664,391
Loans	775,041	503,340	516,196	516,196
Student Employment	16,206	0	17,205	20,800
Subtotal - Undergraduate	$ 1,201,647	$1,076,601	$1,178,862	$1,201,387
Graduate:				
Grants/Scholarships	$ 40,400	$ 43,204	$ 50,810	$ 51,225
Loans	49,050	29,500	40,500	40,500
Student Employment	0	0	0	0
Subtotal - Graduate	$ 89,450	$ 72,704	$ 91,310	$ 91,725
Total	$ 1,291,097	$1,149,305	$1,270,172	$1,293,112

UNIVERSITY OF MARYLAND
CENTER FOR ENVIRONMENTAL AND ESTUARINE STUDIES

PROGRAM ANALYSIS

A. Description

The Center for Environmental and Estuarine Studies (CEES) has been charged by the Legislature to conduct a comprehensive program for Maryland aimed at improvement and preservation of the environment through research, public service, and education. CEES operates at three regional laboratories, each with its own special emphasis. The projects at the laboratories are divided among five categories: renewable resources, energy, wastes, land and water use, and environmental information.

1. Horn Point: Located in Cambridge with satellite facilities at Crisfield, the Horn Point Laboratory emphasizes projects of importance to the Delmarva peninsula and environs. The Laboratory has two major programs: Coastal Research and Seafood Technology. The laboratory operates a summer program for undergraduates and serves as the administrative headquarters of CEES.

2. Chesapeake Biological Laboratory: Located at Solomons, this regional laboratory deals with the ecology of the Chesapeake Bay with particular emphasis on fisheries and the environmental quality of the Bay. This laboratory also operates a summer program for students. A limited number of courses in the University-wide graduate program in Marine-Estuarine-Environmental Sciences is offered at this Laboratory. The five-vessel research fleet and the photographic and graphic arts services of the Center are housed at CBL.

3. Appalachian Environmental Laboratory: This regional laboratory is located at Frostburg State College and emphasizes research on the terrestrial and fresh water resources of Maryland. In cooperation with Frostburg State College and Garrett Community College, undergraduate and graduate programs are offered in the management of wildlife and fisheries.

Research is the major emphasis of CEES, but education and public service projects are carried out as well. Students enrolled at Frostburg, UMCP and St. Mary's frequently do field work at the Center's laboratories. CEES faculty also direct research projects of both master's and doctoral students enrolled at UMCP. Public service projects include providing public information and education on specific topics, producing demonstration projects, advising governmental and private organizations, and serving on commissions and boards.

B. Assessment of FY 1983

In Fiscal Year 1983 the University of Maryland Center for Environmental and Estuarine Studies (CEES) spent $5,074,831, an amount $147,584 or 3.0 percent above the appropriated level. The variance was the net result of a transfer out of General Funds of $2,538, overattainment of Special Fund Revenues by $32,[illegible]8, overattainment of Federal Fund Revenues by $118,036 and a General Fund reversion of $2. In the Dedicated Funds Program, actual expenditures were $1,317,427, an amount $250,095 or 23.4 percent greater than the appropriation. Expenditures in othe programs varied by less than ten percent from the appropriated levels except for the Appalachian Environmental Lab which exceeded the appropriated level by 10.4 percent and the Research Fleet Operations which were 18.3 percent below the amount appropriated.

The number of grants received in FY 1983 was 33, 37.7 percent less than originally projected. Research dollars expended were about $18,600 less than projected. Energy consumption at Horn Point and Chesapeake exceeded planned levels for FY 1983 by 13.3 percent.

C. Analysis of FY 1985 Request and SBHE Recommendations

The Center for Environmental and Estuarine Studies MARC-based budget is recommended as submitted. The budget includes no change in the number of positions from the FY 1984 appropriation.

The SBHE's recommended budget for the CEES contains a 12.4 percent increase in Total Funds with a 17.1 percent increase in General Funds, a 10.6 percent decrease in Special Funds and a 13.9 percent increase in Federal Funds. Most of the increase in General Funds is due to the transfer of fringe benefits from the Department of Personnel. In addition to the budgeted funds, CEES projects receipts in excess of $230,000 in non-budgeted funds from other State agencies for specific projects.

The SBHE has recommended an increase of $651,591 in Total Funds as compared with the FY 1984 working budget. This includes $410,000 for fringe benefits, $153,000 for salaries and wages, and $38,000 to support inflationary increases.

D. Comparison of SBHE Recommendation and Institutional Request for FY 1985:

Fund Type	Institutional Request ($)	SBHE Priority I Recommendation ($)	Difference ($)
MARC General Funds (Excluding Fringe Benefits)	3,510,551	3,510,551	0
Supplemental General Funds	*	*	*
General Funds - Total (Excluding Fringe Benefits)	3,510,551	3,510,551	0
Special Funds	678,437	678,437	0
Federal Funds	1,303,660	1,303,660	0
Subtotal Funds	5,492,648	5,492,648	0
General Funds Fringe Benefits	410,195	410,195	0
Total	5,902,843	5,902,843	0

E. Comparison of FY 1984 Working Budget and SBHE Recommendation for FY 1985:

Fund Type	FY 1984 Working Budget ($)	FY 1985 SBHE Priority I Recommendation ($)	Difference ($)	Difference (%)
General Funds (Excluding Fringe Benefits)	3,347,968	3,510,551	162,583	4.9
Special Funds	759,121	678,437	(80,684)	(10.6)
Federal Funds	1,144,163	1,303,660	159,497	13.9
Subtotal Funds	5,251,252	5,492,648	241,396	4.6
General Funds Fringe Benefits	0	410,195	410,195	N/A
Total	5,251,252	5,902,843	651,591	12.4

*Funds are included in the GUE Supplemental request.

OPERATING BUDGET REVIEW

UNIV OF MD - CENTER ENVIRON. STUDY

OBJECTS OF EXPENDITURE AND REVENUES BY FUND SOURCE

OBJECTS OF EXPENDITURE	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Number of Positions	150	142	142
01 Salaries and Wages	$ 3,314,820	$ 3,339,027	$ 3,636,158
02 Technical and Special Fees	$ 2,907	$ 4,500	$ 4,500
03 Communication	$ 153,900	$ 154,376	$ 167,406
04 Travel	$ 130,561	$ 92,837	$ 139,090
05 Food	$ 10,731	$ 11,407	$ 11,407
06 Fuel and Utilities	$ 277,292	$ 314,227	$ 314,979
07 Motor Vehicle Operation	$ 177,597	$ 190,251	$ 146,673
08 Contractual Services	$ 398,182	$ 402,269	$ 361,667
09 Supplies and Materials	$ 240,328	$ 242,380	$ 241,821
10 Equipment-Replacement	$ 11,702	$ 17,254	$ 17,952
11 Equipment-Additional	$ 154,640	$ 193,554	$ 180,218
12 Grants, Subsidies, and Contrib.	$ 115,825	$ 183,867	$ 569,000
13 Fixed Charges	$ 71,798	$ 76,098	$ 82,767
14 Land and Structures	$ 14,548	$ 29,205	$ 29,205
Total Expenditure	$ 5,074,831	$ 5,251,252	$ 5,902,843
SOURCES OF REVENUE			
General Fund	$ 3,293,849	$ 3,347,968	$ 3,920,746
Special Fund	$ 682,719	$ 759,121	$ 678,437
Federal Fund	$ 1,098,263	$ 1,144,163	$ 1,303,660
Reimbursable Fund	$ 0	$ 0	$ 0

OBJECTS OF EXPENDITURE	PERCENT CHANGE FY83 TO FY84	FY84 TO FY85
Number of Positions	-5.4%	0.0%
01 Salaries and Wages	0.7%	8.9%
02 Technical and Special Fees	54.8%	0.0%
03 Communication	0.3%	8.4%
04 Travel	-28.9%	49.8%
05 Food	6.3%	0.0%
06 Fuel and Utilities	13.3%	0.2%
07 Motor Vehicle Operation	7.1%	-22.9%
08 Contractual Services	1.0%	-10.1%
09 Supplies and Materials	0.9%	-0.2%
10 Equipment-Replacement	47.4%	4.0%
11 Equipment-Additional	25.2%	-6.9%
12 Grants, Subsidies, and Contrib.	58.7%	209.5%
13 Fixed Charges	6.0%	8.8%
14 Land and Structures	100.7%	0.0%
Total Expenditure	3.5%	12.4%
SOURCES OF REVENUE		
General Fund	1.6%	17.1%
Special Fund	11.2%	-10.6%
Federal Fund	4.2%	13.9%
Reimbursable Fund	%	%

OPERATING BUDGET REVIEW

UNIV OF MD - CENTER ENVIRON. STUDY

NUMBER OF POSITIONS BY PROGRAM

PROGRAM NAME	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Center for Environmental Study	150	142	142
TOTAL	150	142	142

PROGRAM NAME	PERCENT CHANGE FY83 TO FY84	 FY84 TO FY85
Center for Environmental Study	-5.4%	0.0%
TOTAL	-5.4%	0.0%

EXPENDITURES BY PROGRAM

PROGRAM NAME	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Center for Environmental Study	$ 5,074,831	$ 5,251,252	$ 5,902,843
TOTAL	$ 5,074,831	$ 5,251,252	$ 5,902,843

PROGRAM NAME	PERCENT CHANGE FY83 TO FY84	 FY84 TO FY85
Center for Environmental Study	3.5%	12.4%
TOTAL	3.5%	12.4%

FY 1984 - 1985 CHANGES IN TOTAL OPERATING BUDGET BY PROGRAM

PROGRAM NAME	NEW PROGRAMS	PROGRAM EXPND/CNTR	POP/WORKLOAD INCREASE	ONE-TIME ITEMS	INFLATION	OTHER	TOTAL
Center for Environmental Study	$ 0	$ 0	$ 0	$ 0	$ 241,396	$ 410,195	$ 651,591
TOTAL	$ 0	$ 0	$ 0	$ 0	$ 241,396	$ 410,195	$ 651,591

Institution UNIVERSITY OF MARYLAND-CENTER FOR ENVIRONMENTAL AND ESTUARINE STUDIES

	1983 Estimate	1983 Actual	1984 Estimate	1985 Estimate
Headcount Students - Full-Time Graduates	33	37	37	40
Headcount Faculty	51	78	67	80
Terminal Degrees	49	49	45	49
Tenured	N/P	28	27	29
Plant Operation:				
Horn Point and Chesapeake Lab				
Total Number of Buildings	34	34	34	34
Number of Buildings in Auxiliary Enterprises	0	0	0	0
Total Gross Square Feet in Buildings	180,575	180,575	180,847	180,847
Gross Square Feet of Buildings in Aux. Ent.	0	0	0	0
Acres of Land Maintained	189.5	189.5	189.5	189.5
Miles of Road Maintained	4.9	4.9	4.9	4.9
Total BTU's Consumed (in millions)	20,907	23,692	21,048	21,217
BTU's per Gross Square Feet	115,780	131,203	116,386	117,320
Cost per Million BTU's	$ 16.04	$ 11.96	$ 14.79	$ 14.70
Appalachian Lab	Rented from Frostburg			
Research				
Total CEES				
Number of Grants Received	53	33	38	43
Dollars of Funding Expended	$1,354,256	$1,335,691	$1,438,438	$1,538,200
Number of Papers Published	112	122	151	180
Number of Projects Completed	10	84	77	70
Research Funds per Full-Time Faculty	$ 30,779	$ 17,124	$ 21,469	$ 19,228
Average Cost per Research Project	$ 25,552	$ 40,475	$ 37,854	$ 35,772

UNIVERSITY OF MARYLAND GENERAL UNIVERSITY EXPENSES

PROGRAM ANALYSIS

A. Description

The General University Expenses budget includes five activities: Central Administration, Sea Grant, Institute for Governmental Services, University Funded Construction, and TIAA Optional Retirement Program. The Central Administration of the University of Maryland is located in Adelphi, Maryland and is composed of the offices of the President and his staff. The Chancellors and Directors of each campus report directly to the President. The President is responsible to the Board of Regents, which is the governing board of the entire University.

The Board is given a lump-sum State General Fund ceiling (MARC) which it allocates among its campuses as their budget request limitation. The Board of Regents submits a consolidated budget containing the requests of each of its campuses. This year, it also has submitted a separate list of requests, in priority order, for activities over and above the MARC. Following the appropriation of funds by the Legislature, the Central Administration develops working budgets. The Board formulates policies for University operations.

On January 1, 1977, the National Oceanic and Atmospheric Administration designated the University as a Sea Grant institution. The expenses of the Central Sea Grant Office, which coordinates the research associated with this grant at the various University campuses, are included in the General University Expense budget. The major purposes of this research program are to examine and to provide solutions to problems associated with the Chesapeake Bay area.

The Institute for Governmental Services, formerly called the Maryland Technical Advisory Service, was transferred to GUE from the College Park campus beginning in FY 1981, to serve as a University-wide coordinating and referral center. The TIAA program includes the funds required for the entire University to fund this Optional Retirement Program.

B. Assessment of FY 1983

During FY 1983, General University expended a total of $18,340,651, $1,838,068 or 9.1 percent less than the appropriation of $20,178,719. This underattainment is the net of a transfer in of General Funds to fund TIAA, transfers to the campuses from the Faculty Recruitment fund, and underattainment of special fund revenues in University Funded Construction, Auxiliary Enterprises, and Dedicated Funds. Both Sea Grant and the Institute for Governmental Services had expenditures within the original appropriation. Of the $650,000 available for transfer to the campuses for faculty recruitment, 7.2 percent were transferred to the non-teaching campuses. This represents a decline from the $81,805 or 13.6 percent of $600,000 transferred to the non-teaching campuses during FY 1981.

During 1983 the University changed to a new accounting system called "FAS." Because of extreme difficulties with the new system, the University was not able to provide financial statements or expenditure data until mid-October. No audit trail was generated for FY 1983, and no audit trail has been generated for the first quarter of FY 1984. It is anticipated that problems with the accounting system will have been resolved before the FY 1986 budget submission is due.

C. Analysis of FY 1985 Request and SBHE Recommendations

The General University Expenses MARC-based budget is recommended as submitted.

The SBHE's recommended MARC-based budget for the GUE contains $18,275,679 in Total Funds, an 11.1 percent increase in Total Funds with a 17.5 percent increase in General Funds (excluding fringe benefits) and a 1.0 percent increase in Special Funds over the FY 1984 working budget.

The Institutional Support program, excluding fringe benefits transferred from the Department of Personnel, includes an increase of $1,217,277, or 18.3 percent. The University has requested $550,000 to continue its program to recruit and retain outstanding faculty for each of the campuses. Contained within the MARC-based budget are $57,080 for scientific equipment; these pieces of equipment should be purchased and inventoried at the campus where the equipment will be used. Consequently, funds for these items should be transferred from GUE to the appropriate campus.

In addition to the MARC-based request for GUE, the University has submitted a prioritized supplemental request of $8,586,000, plus an unknown amount for staff salary adjustments and reclassifications. This request includes authorization for 67.5 positions at the various campuses to support workload increases, enhancement, and expansion. The funds to support these positions have not been included in the MARC-based budget requests of the respective campuses. The SBHE has included $8,230,000 from the University's Supplemental request among its Priority I Recommendations. This includes $675,000 for engineering and other enhancements at UMCP, $1.1 million for library enhancement, $680,000 for deferred/essential maintenance projects, $3,310,000 for the acquisition of a major computer and other new equipment in the IRCN and ACN, $1.4 million for additional instructional equipment at the campuses, and $690,000 to support enrollment increases at UMBC and UMES.

The SBHE has included $356,000 for a study of the Chesapeake Bay. among its Priority II Recommendations.

In addition to the University's supplemental request, the SBHE has included $700,000 for improvements in the engineering programs at College Park and $669,300 for additional enhancements at UMES. These items were not contained in the University's supplemental request.

D. Comparison of SBHE Recommendation and Institutional Request for FY 1985:

Fund Type	Institutional Request ($)	SBHE Priority I Recommendation ($)	Difference ($)
MARC General Funds (Excluding Fringe Benefits)	8,533,387	8,533,387	0
Supplemental General Funds	8,586,000	9,599,300*	1,013,000*
General Funds - Total (Excluding Fringe Benefits)	17,119,387	18,132,687	1,013,300
Special Funds	9,025,738	9,025,738	0
Federal Funds	0	0	0
Subtotal Funds	26,145,125	27,158,425	1,013,300
General Funds Fringe Benefits	472,144	472,144	0
Total	26,617,269	27,630,569	1,013,300

E. Comparison of FY 1984 Working Budget and SBHE Recommendation for FY 1985:

Fund Type	FY 1984 Working Budget ($)	FY 1985 SBHE Priority I Recommendation ($)	Difference ($)	Difference (%)
General Funds (Excluding Fringe Benefits)	7,259,762	18,132,687	10,872,925	149.8
Special Funds	9,187,569	9,025,738	(161,831)	(1.8)
Federal Funds	0	0	0	0.0
Subtotal Funds	16,447,331	27,158,425	10,711,094	65.1
General Funds Fringe Benefits	0	472,144	472,144	N/A
Total	16,447,331	27,630,569	11,183,238	68.0

*The SBHE has included $700,000 in additional funds for UMCP above the University's separate list request among its Priority I recommendations; and $669,300 for UMES. Among its Priority II recommendations SBHE has included $356,000.

OPERATING BUDGET REVIEW

UNIV OF MD - CENTRAL ADMIN.

OBJECTS OF EXPENDITURE AND REVENUES BY FUND SOURCE

OBJECTS OF EXPENDITURE	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Number of Positions	171	174	177
01 Salaries and Wages	$ 4,256,697	$ 4,527,953	$ 5,337,494
02 Technical and Special Fees	$ 65,293	$ 85,500	$ 85,500
03 Communication	$ 186,385	$ 154,719	$ 164,020
04 Travel	$ 134,007	$ 98,668	$ 100,384
05 Food	$ 15,627	$ 17,492	$ 5,979
06 Fuel and Utilities	$ 28,505	$ 40,874	$ 39,093
07 Motor Vehicle Operation	$ 43,745	$ 75,423	$ 72,737
08 Contractual Services	$ 892,944	$ 485,867	$ 527,381
09 Supplies and Materials	$ 165,908	$ 147,116	$ 151,370
10 Equipment-Replacement	$ 117,511	$ 69,037	$ 79,590
11 Equipment-Additional	$ 159,374	$ 176,912	$ 219,994
12 Grants, Subsidies, and Contrib.	$ 2,392,274	$ 2,603,160	$ 3,505,131
13 Fixed Charges	$ 290,288	$ 337,494	$ 129,480
14 Land and Structures	$ 9,909,997	$ 7,627,116	$ 7,613,116
Total Expenditure	$ 18,658,555	$ 16,447,331	$ 18,031,269
SOURCES OF REVENUE			
General Fund	$ 6,741,666	$ 7,259,762	$ 9,005,531
Special Fund	$ 11,916,889	$ 9,187,569	$ 9,025,738
Federal Fund	$ 0	$ 0	$ 0
Reimbursable Fund	$ 0	$ 0	$ 0

OBJECTS OF EXPENDITURE	PERCENT CHANGE FY83 TO FY84	FY84 TO FY85
Number of Positions	2.0%	1.7%
01 Salaries and Wages	6.4%	17.9%
02 Technical and Special Fees	30.9%	0.0%
03 Communication	-17.0%	6.0%
04 Travel	-26.4%	1.7%
05 Food	11.9%	-65.8%
06 Fuel and Utilities	43.4%	-4.4%
07 Motor Vehicle Operation	72.4%	-3.6%
08 Contractual Services	-45.6%	8.5%
09 Supplies and Materials	-11.3%	2.9%
10 Equipment-Replacement	-41.3%	15.3%
11 Equipment-Additional	11.0%	24.4%
12 Grants, Subsidies, and Contrib.	8.8%	34.6%
13 Fixed Charges	16.3%	-61.6%
14 Land and Structures	-23.0%	-0.2%
Total Expenditure	-11.9%	9.6%
SOURCES OF REVENUE		
General Fund	7.7%	24.0%
Special Fund	-22.9%	-1.8%
Federal Fund	%	%
Reimbursable Fund	%	%

OPERATING BUDGET REVIEW

UNIV OF MD - CENTRAL ADMIN.

NUMBER OF POSITIONS BY PROGRAM

PROGRAM NAME	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Research	5	6	6
Public Service	8	8	9
Institutional Support	121	124	126
Auxiliary Enterprises	36	36	36
TOTAL	171	174	177

PROGRAM NAME	PERCENT CHANGE FY83 TO FY84	PERCENT CHANGE FY84 TO FY85
Research	9.3%	0.0%
Public Service	0.0%	11.7%
Institutional Support	2.5%	1.6%
Auxiliary Enterprises	0.0%	0.0%
TOTAL	2.0%	1.7%

EXPENDITURES BY PROGRAM

PROGRAM NAME	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Research	$ 363,690	$ 379,075	$ 414,322
Public Service	$ 216,047	$ 223,110	$ 293,895
Institutional Support	$ 6,161,929	$ 6,657,577	$ 8,297,314
Auxiliary Enterprises	$ 11,916,889	$ 9,187,569	$ 9,025,738
TOTAL	$ 18,658,555	$ 16,447,331	$ 18,031,269

PROGRAM NAME	PERCENT CHANGE FY83 TO FY84	PERCENT CHANGE FY84 TO FY85
Research	4.2%	9.3%
Public Service	3.3%	31.7%
Institutional Support	8.0%	24.6%
Auxiliary Enterprises	-22.9%	-1.8%
TOTAL	-11.9%	9.6%

FY 1984 - 1985 CHANGES IN TOTAL OPERATING BUDGET BY PROGRAM

PROGRAM NAME	NEW PROGRAMS	PROGRAM EXPND/CNTR	POP/WORKLOAD INCREASE	ONE-TIME ITEMS	INFLATION	OTHER	TOTAL
Research	$ 0	$ 0	$ 0	$ 0	$ 13,965	$ 21,282	$ 35,247
Public Service	$ 0	$ 0	$ 31,524	$ 0	$ 8,539	$ 30,722	$ 70,785
Institutional Support	$ 0	$ 0	$ 39,540	$ 0	$ 627,637	$ 972,560	$ 1,639,737
Auxiliary Enterprises	$ 0	$ 0	$ 0	$ 0	$ -161,831	$ 0	$ -161,831
TOTAL	$ 0	$ 0	$ 71,064	$ 0	$ 488,310	$ 1,024,564	$ 1,583,938

Institution UNIVERSITY OF MARYLAND - GENERAL UNIVERSITY EXPENSES

Sea Grant	1981		1982		1983	
	Federal Funds	State/ Inst. Match	Federal Funds	State/ Inst. Match	Federal Funds	State/ Inst. Match
Sea Grant Office	$ 410,900	$ 278,900	$ 453,400	$ 286,700	$ 423,300	$ 363,000
CES	235,000	117,400	234,600	111,000	229,000	174,900
UMCP	316,000	137,312	248,200	94,900	96,900	46,700
UMAB	25,000	10,900	0	0	0	0
CEES	257,000	102,800	195,300	56,700	213,000	129,900
UMES	0	0	14,600	7,000	0	0
Subtotal - UM	$1,244,400	$ 643,312	$1,146,100	$ 556,300	$ 962,200	$ 714,500
Johns Hopkins	$ 20,000	$ 8,500	$ 0	$ 0	$ 76,000	$ 40,300
Anne Arundel CC	0	0	0	0	0	0
Baltimore Aquarium	4,100	2,700	16,900	11,600	0	0
Baltimore City Schools	0	0	0	0	0	0
St. Mary's County Public Schools	8,500	17,900	0	0	0	0
Total	$1,277,000	$ 672,412	$1,163,000	$ 567,900	$1,038,200	$ 754,800

INSTITUTE FOR GOVERNMENTAL SERVICES

	1983 Projected	1983 Actual	1984 Estimated	1985 Estimated
Projects Completed	135	99	105	120
Papers Published	31	32	34	35
Inquiries Serviced	139	142	150	160

UNIVERSITY OF MARYLAND
COOPERATIVE EXTENSION SERVICE

PROGRAM ANALYSIS

A. Description

The Maryland Cooperative Extension Service (CES) extends knowledge from the campuses to the University's clientele throughout Maryland. Trained faculty members are located in county offices in all counties and Baltimore City. In addition, Extension Specialists are located in academic departments at UMCP and UMES. The faculty generate information for dissemination to citizens and assist in training field faculty serving the people of Maryland. Funding for the Maryland Cooperative Extension Service is provided by State, Federal, and County sources, with all funds being appropriated through the State budget process. The legislative basis for CES is the Smith-Lever Act passed by the U.S. Congress in 1914.

Major programs of CES are agriculture, home economics, 4-H and youth, and community resource development. Some of the newer, more specialized programs include: pesticide applicator training, pest control, farm safety, non-point source pollution, work with small farms and part-time farmers, urban gardening, expanded food and nutrition education, work with youth in urban centers, and work with homeowners.

Methods of instruction include workshops with agricultural organizations, with homemakers and 4-H clubs, and with other organized groups. Much of the Extension faculty's work in the counties takes place on a one-to-one basis through response to direct inquiries or through home and farm visits. CES also provides plant and soil testing services and provides information through publications, newsletters, newspapers, radio, and television.

B. Assessment of FY 1983

In Fiscal Year 1983 the Cooperative Extension Service (CES) spent $12,209,070, an amount $168,494 or 1.4 percent below the appropriated level. The underattainment of revenue is the net result of an underattainment of $65,321 in Federal Funds and an underattainment of Special Fund revenue of $88,767.

Underexpenditures occured in all programs except General Administration and Information Resources which were above the appropriated levels by 6.1 and 1.2 percent respectively. The Field Operations Program spent $5,781,595 in Fiscal Year 1983, an amount $134,806 or 2.3 percent less than appropriated; the 1890 Extension Program expended $544,109, $21,997 or 3.9 percent less than planned. The Dedicated Fund program experienced the greatest shortfall from the appropriated levels, 4.9 percent, while the Specialists Program had the smallest underexpenditure, 6 percent.

C. Analysis of FY 1985 Request and SBHE Recommendations

The Cooperative Extension Service's MARC-based budget is recommended as submitted.

The SBHE's recommended budget for the CES contains a 14.3 percent increase in Total Funds with a 22.5 percent increase in General Funds, a 6.3 percent increase in Special Funds and 6.4 percent increase in Federal Funds as compared with the FY 1984 working budget. The Special Funds come primarily from the counties and the Federal Funds come from a variety of acts including the Smith-Lever Act. The request budget does not include a change in the number of positions.

The SBHE has recommended an increase of $1,796,488 in Total Funds as compared with the FY 1984 working budget. No new program initiatives are planned. Fringe benefits account for $1,116,910 of the increase and salary annualization requires $181,201. The balance of the increase is for inflation. Supplemental fund requests are included in the General University request.

D. Comparison of SBHE Recommendation and Institutional Request for FY 1985:

Fund Type	Institutional Request	SBHE Priority I Recommendation	Difference
	($)	($)	($)
MARC General Funds (Excluding Fringe Benefits)	6,458,290	6,458,290	0
Supplemental General Funds	*	*	*
General Funds - Total (Excluding Fringe Benefits)	6,458,290	6,458,290	
Special Funds	2,085,825	2,085,825	0
Federal Funds	4,685,530	4,685,530	0
Subtotal Funds	13,229,645	13,229,645	0
General Funds Fringe Benefits	1,116,910	1,116,910	0
Total	14,346,555	14,346,555	0

E. Comparison of FY 1984 Working Budget and SBHE Recommendation for FY 1985:

Fund Type	FY 1984 Working Budget	FY 1985 SBHE Priority I Recommendation	Difference	
	($)	($)	($)	(%)
General Funds (Excluding Fringe Benefits)	6,183,034	6,458,290	275,256	4.5
Special Funds	1,962,030	2,085,825	123,795	6.3
Federal Funds	4,405,003	4,685,530	280,527	6.4
Subtotal Funds	12,550,067	13,229,645	679,578	5.4
General Funds Fringe Benefits	0	1,116,910	1,116,910	N/A
Total	12,550,067	14,346,555	1,796,488	14.3

*Funds are included in the GUE supplemental requests.

OPERATING BUDGET REVIEW

UNIV OF MD - COOP EXT. SERVICE

OBJECTS OF EXPENDITURE AND REVENUES BY FUND SOURCE

OBJECTS OF EXPENDITURE	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Number of Positions	494	498	498
01 Salaries and Wages	$ 10,586,471	$ 11,033,234	$ 11,686,330
02 Technical and Special Fees	$ 4,440	$ 2,975	$ 4,975
03 Communication	$ 115,531	$ 105,552	$ 105,302
04 Travel	$ 569,810	$ 598,458	$ 595,725
05 Food	$ 16,453	$ 0	$ 2,000
06 Fuel and Utilities	$ 6,278	$ 6,035	$ 6,893
07 Motor Vehicle Operation	$ 14,204	$ 15,882	$ 17,407
08 Contractual Services	$ 329,571	$ 174,749	$ 186,056
09 Supplies and Materials	$ 255,971	$ 267,150	$ 278,910
10 Equipment-Replacement	$ 38,161	$ 83,603	$ 66,034
11 Equipment-Additional	$ 104,448	$ 117,888	$ 112,377
12 Grants, Subsidies, and Contrib.	$ 76,783	$ 56,167	$ 1,191,145
13 Fixed Charges	$ 90,949	$ 88,374	$ 93,401
14 Land and Structures	$ 0	$ 0	$ 0
Total Expenditure	$ 12,209,070	$ 12,550,067	$ 14,346,555
SOURCES OF REVENUE			
General Fund	$ 6,067,208	$ 6,183,034	$ 7,575,200
Special Fund	$ 1,894,299	$ 1,962,030	$ 2,085,825
Federal Fund	$ 4,247,563	$ 4,405,003	$ 4,685,530
Reimbursable Fund	$ 0	$ 0	$ 0

OBJECTS OF EXPENDITURE	PERCENT CHANGE FY83 TO FY84	FY84 TO FY85
Number of Positions	0.8%	0.0%
01 Salaries and Wages	4.2%	5.9%
02 Technical and Special Fees	-33.0%	67.2%
03 Communication	-8.6%	-0.2%
04 Travel	5.0%	-0.5%
05 Food	-100.0%	%
06 Fuel and Utilities	-3.9%	14.2%
07 Motor Vehicle Operation	11.8%	9.6%
08 Contractual Services	-47.0%	6.5%
09 Supplies and Materials	4.4%	4.4%
10 Equipment-Replacement	119.1%	-21.0%
11 Equipment-Additional	12.9%	-4.7%
12 Grants, Subsidies, and Contrib.	-26.9%	2,020.7%
13 Fixed Charges	-2.8%	5.7%
14 Land and Structures	%	%
Total Expenditure	2.8%	14.3%
SOURCES OF REVENUE		
General Fund	1.9%	22.5%
Special Fund	3.6%	6.3%
Federal Fund	3.7%	6.4%
Reimbursable Fund	%	%

OPERATING BUDGET REVIEW

UNIV OF MD - COOP EXT. SERVICE

NUMBER OF POSITIONS BY PROGRAM

PROGRAM NAME	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Cooperative Ext. Service	494	498	498
TOTAL	494	498	498

PROGRAM NAME	PERCENT CHANGE FY83 TO FY84	PERCENT CHANGE FY84 TO FY85
Cooperative Ext. Service	0.8%	0.0%
TOTAL	0.8%	0.0%

EXPENDITURES BY PROGRAM

PROGRAM NAME	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Cooperative Ext. Service	$ 12,209,070	$ 12,550,067	$ 14,346,555
TOTAL	$ 12,209,070	$ 12,550,067	$ 14,346,555

PROGRAM NAME	PERCENT CHANGE FY83 TO FY84	PERCENT CHANGE FY84 TO FY85
Cooperative Ext. Service	2.8%	14.3%
TOTAL	2.8%	14.3%

FY 1984 - 1985 CHANGES IN TOTAL OPERATING BUDGET BY PROGRAM

PROGRAM NAME	NEW PROGRAMS	PROGRAM EXPND/CNTR	POP/WORKLOAD INCREASE	ONE-TIME ITEMS	INFLATION	OTHER	TOTAL
Cooperative Ext. Service	$ 0	$ 0	$ 0	$ 0	$ 498,377	$ 1,298,111	$ 1,796,488
TOTAL	$ 0	$ 0	$ 0	$ 0	$ 498,377	$ 1,298,111	$ 1,796,488

Institution UNIVERSITY OF MARYLAND-COOPERATIVE EXTENSION SERVICE

Programs:	1983 Estimate	1983 Actual	1984 Estimate	1985 Estimate
Agriculture and Natural Resources:				
Soil Samples Processed	20,135	20,135	25,000	25,000
Pest Management Cooperators	450	289	350	395
Acres enrolled for Pest Management	32,000	28,000	35,000	40,000
No. Herds for Dairy Improvement	735	730	735	740
No. of Cows on Test	62,000	60,559	61,250	62,000
Home Economics:				
Families enrolled in Food and Nutrition Education	4,000	4,000	4,122	4,203
Homemaker Club Members	12,795	12,105	12,330	12,580
Number of Clubs	505	491	501	510
Number of Volunteers	8,262	8,400	8,535	8,595
4-H and Youth Activities:				
Number of 4-H Clubs	1,217			
Number of 4- Members	34,000	39,970	43,967	48,364
Community Resource Development:				
No. of Communities Assisted	120	122	124	125
No. of Groups Organized	20	21	22	24
No. of Groups Assisted	75	77	78	81
Information Dissemination:				
Meetings held for Public Attendance	8,555	9,204	9,250	9,407
Publications-Manuscripts	740	805	809	823
Newspaper and Magazine Releases and Columns written	4,753	5,075	5,101	5,190
Radio, TV, Videotape & Slide-Tape Produced	3,368	3,424	3,447	3,501
Specialist Program:				
Total Expenditure	$4,004,870	$3,980,219	$4,084,240	$4,709,913
Percent of Total Expenditures by Element:				
Agriculture	73.4%	70.2 %	72.8%	76.1%
Community and Resource Devel.	4.4%	4.7 %	4.2%	3.7%
Extension Home Economics	14.0%	13.5 %	13.7%	11.9%
4H and Youth	10.2%	10.2 %	11.3%	10.0%
Marine Advisory Service	1.1%	1.4 %	1.8%	1.5%
Turnover Expectancy	(3.1%)		(3.8%)	(3.2%)
Total CES Expenditures	$12,377,564	$12,209,070	$12,550,067	$14,346,555
Percent of Total Expenditures by Program:				
General Administration	5.2%	5.6%	5.7 %	5.6 %
Specialist Program	32.4%	32.6%	32.5%	32.8 %
Field Operations	47.8%	47.4%	46.3%	46.7 %
1890 Extension Program	4.8%	4.5%	5.3%	5.3 %
Information Resources	4.7%	4.9%	6.2%	6.0 %
Total General Fund Expenditures	$6,081,614	$ 6,067,208	$ 6,183,034	$7,575,200
Percent of Total General Fund Expenditures by Program:				
General Administration	7.0%	7.6%	8.0%	7.6%
Specialist Program	46.7%	46.4%	46.8%	44.9%
Field Operations	39.4%	39.1%	36.8%	38.8%
1890 Extension Program	0.8%	0.7%	0.9%	1.6%
Information Resources	6.0%	6.2%	7.5%	7.1%

Institution UNIVERSITY OF MARYLAND-COOPERATIVE EXTENSION SERVICE

PERCENT OF EXPENDITURES BY SOURCE OF FUNDS	1983 Estimate	1983 Actual	1984 Estimate	1985 Estimate
General Administration:				
Total Expenditures	$ 638,638	$ 677,584	$ 715,579	$ 803,996
General Funds	66.5%	68.4%	69.3%	71.4%
Special Funds	0.0%	0%	0%	0%
Federal Funds	33.5%	31.6%	30.7%	28.6%
Specialists Program:				
Total Expenditures	$4,004,870	$3,980,219	$4,084,240	$4,709,913
General Funds	70.9%	70.7%	70.9%	72.3%
Special Funds	2.0%	2.0%	2.4%	2.1%
Federal Funds	27.1%	27.3%	26.7%	25.6%
Field Operations:				
Total Expenditures	$5,916,401	$5,781,595	$5,804,790	$6,695,342
General Funds	40.5%	41.0%	39.1%	43.8%
County Funds	25.7%	25.3%	26.9%	25.1%
Federal Funds	33.8%	33.7%	34.0%	31.1%
1890 Extension Program:				
Total Expenditures	$ 566,106	$ 544,109	$ 667,376	$ 764,368
General Funds	8.8%	7.9%	8.5%	16.0%
County Funds	8.5%	8.8%	8.9%	8.3%
Federal Funds	82.8%	83.3%	82.6%	75.7%
Information Resources:				
Total Expenditures	$ 586.445	$ 593,342	$ 776,275	$ 858,711
General Funds	62.7%	63.1%	59.7%	62.6%
Special Funds	0.0%	0%	11.0%	10.0%
Federal Funds	37.3%	36.9%	29.3%	27.4%

UNIVERSITY OF MARYLAND-AGRICULTURAL EXPERIMENT STATION

PROGRAM ANALYSIS

A. Description

The major part of the University of Maryland's agricultural research program is conducted by the Agricultural Experiment Station, which is headquartered on the College Park campus. The Experiment Station also operates farms and substations at various locations in the State. The main components of this agency are the 1862 Agricultural Research Program at UMCP, the 1890 Agricultural Research Program at UMES, and the various Research Farms. The AES is responsible for research in natural resources and environmental quality, field and horticultural crops, animals and poultry, communities and institutions, marketing, trade, price and income policies, and basic resource technology.

B. Assessment of FY 1983

In Fiscal Year 1983, the Agricultural Experiment Station spent $7,971,450, $194,095 or 2.4 percent below the appropriated amount. This deviation is the net result of a transfer out of $16,681 in General Funds and underattainment of $34,609 in Special Funds and $142,805 in Federal Funds.

Changes in expenditures by object reflect increases of more than 30 percent in Technical and Special Fees, Travel, Motor Vehicle Operation and Maintenance and Equipment-Additional. Equipment-Replacement and Land and Structures experienced declines of more than 38 percent.

C. Analysis of FY 1985 Request and SBHE Recommendations

The Agricultural Experiment Station's MARC-based budget is recommended as submitted. The budget request contains no new positions.

The SBHE's recommended budget for the AES contains a 14.8 percent increase in Total Funds with a 19.6 percent in General Funds, a 5.3 percent increase in Special Funds and a 5.3 percent increase in Federal Funds as compared with the FY 1984 working budget. The Special Funds come from farm sales and the Federal Funds come from the Hatch Act, the Regional Research Fund, the McIntire-Stennis Act and the Animal Health Act.

The SBHE has recommended an increase of $1,235,366 in Total Funds as compared with the FY 1984 appropriation. The FY 1985 request includes $838,595 for fringe benefits and $99,730 for salary annualization. The remainder of the increase is for inflation. All supplemental requests and recommendations are included in the General University request.

D. Comparison of SBHE Recommendation and Institutional Request for FY 1985:

Fund Type	Institutional Request ($)	SBHE Priority I Recommendation ($)	Difference ($)
MARC General Funds (Excluding Fringe Benefits)	5,785,554	5,785,554	0
Supplemental General Funds	*	*	*
General Funds - Total (Excluding Fringe Benefits)	5,785,554	5,785,554	0
Special Funds	477,200	477,200	0
Federal Funds	2,483,929	2,483,929	0
Subtotal Funds	8,746,683	8,746,683	
General Funds Fringe Benefits	838,595	838,595	0
Total	9,585,278	9,585,278	0

E. Comparison of FY 1984 Working Budget and SBHE Recommendation for FY 1985:

Fund Type	FY 1984 Working Budget ($)	FY 1985 SBHE Priority I Recommendation ($)	Difference ($)	Difference (%)
General Funds (Excluding Fringe Benefits)	5,537,823	5,785,554	247,731	4.5
Special Funds	453,200	477,200	24,000	5.3
Federal Funds	2,358,889	2,483,929	125,040	5.3
Subtotal Funds	8,349,912	8,746,683	396,771	4.8
General Funds Fringe Benefits	0	838,595	838,595	N/A
Total	8,349,912	9,585,278	1,235,366	14.8

*Funds are included in the GUE supplemental request.

OPERATING BUDGET REVIEW

UNIV OF MD - AGRIC. EXPERIMENT STA

OBJECTS OF EXPENDITURE AND REVENUES BY FUND SOURCE

OBJECTS OF EXPENDITURE	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Number of Positions	269	271	271
01 Salaries and Wages	$ 6,059,299	$ 6,331,871	$ 6,694,535
02 Technical and Special Fees	$ 9,047	$ 5,000	$ 5,000
03 Communication	$ 119,791	$ 118,502	$ 123,502
04 Travel	$ 89,131	$ 70,359	$ 70,359
05 Food	$ 413	$ 0	$ 0
06 Fuel and Utilities	$ 136,108	$ 160,269	$ 157,081
07 Motor Vehicle Operation	$ 215,876	$ 159,447	$ 159,447
08 Contractual Services	$ 291,204	$ 333,052	$ 341,652
09 Supplies and Materials	$ 700,224	$ 844,588	$ 882,788
10 Equipment-Replacement	$ 70,130	$ 126,826	$ 129,100
11 Equipment-Additional	$ 231,100	$ 147,473	$ 145,199
12 Grants, Subsidies, and Contrib.	$ 485	$ 0	$ 838,595
13 Fixed Charges	$ 29,936	$ 35,525	$ 38,020
14 Land and Structures	$ 18,706	$ 17,000	$ 0
Total Expenditure	$ 7,971,450	$ 8,349,912	$ 9,585,278
SOURCES OF REVENUE			
General Fund	$ 5,395,975	$ 5,537,823	$ 6,624,149
Special Fund	$ 405,390	$ 453,200	$ 477,200
Federal Fund	$ 2,170,085	$ 2,358,889	$ 2,483,929
Reimbursable Fund	$ 0	$ 0	$ 0

OBJECTS OF EXPENDITURE	PERCENT CHANGE FY83 TO FY84	FY84 TO FY85
Number of Positions	0.7%	0.0%
01 Salaries and Wages	4.5%	5.7%
02 Technical and Special Fees	-44.7%	0.0%
03 Communication	-1.1%	4.2%
04 Travel	-21.1%	0.0%
05 Food	-100.0%	%
06 Fuel and Utilities	17.8%	-2.0%
07 Motor Vehicle Operation	-26.1%	0.0%
08 Contractual Services	14.4%	2.6%
09 Supplies and Materials	20.6%	4.5%
10 Equipment-Replacement	80.8%	1.8%
11 Equipment-Additional	-36.2%	-1.5%
12 Grants, Subsidies, and Contrib.	-100.0%	%
13 Fixed Charges	18.7%	7.0%
14 Land and Structures	-9.1%	-100.0%
Total Expenditure	4.7%	14.8%
SOURCES OF REVENUE		
General Fund	2.6%	19.6%
Special Fund	11.8%	5.3%
Federal Fund	8.7%	5.3%
Reimbursable Fund	%	%

OPERATING BUDGET REVIEW

UNIV OF MD - AGRIC. EXPERIMENT STA

NUMBER OF POSITIONS BY PROGRAM

PROGRAM NAME	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Agriculture Exp. Station	269	271	271
TOTAL	269	271	271

PROGRAM NAME	PERCENT CHANGE FY83 TO FY84	FY84 TO FY85
Agriculture Exp. Station	0.7%	0.0%
TOTAL	0.7%	0.0%

EXPENDITURES BY PROGRAM

PROGRAM NAME	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Agriculture Exp. Station	$ 7,971,450	$ 8,349,912	$ 9,585,278
TOTAL	$ 7,971,450	$ 8,349,912	$ 9,585,278

PROGRAM NAME	PERCENT CHANGE FY83 TO FY84	FY84 TO FY85
Agriculture Exp. Station	4.7%	14.8%
TOTAL	4.7%	14.8%

FY 1984 - 1985 CHANGES IN TOTAL OPERATING BUDGET BY PROGRAM

PROGRAM NAME	NEW PROGRAMS	PROGRAM EXPND/GWTH	WORKLOAD INCREASE	ONE-TIME ITEMS	INFLATION	OTHER	TOTAL
Agriculture Exp. Station	$ 0	$ 0	$ 0	$ -17,000	$ 314,041	$ 938,325	$ 1,235,366
TOTAL	$ 0	$ 0	$ 0	$ -17,000	$ 314,041	$ 938,325	$ 1,235,366

Institution UNIVERSITY OF MARYLAND-AGRICULTURAL EXPERIMENT STATION

	1983 Estimate	1983 Actual	1984 Estimate	1985 Estimate
Agricultural Research				
Total Projects	185	159	166	169
Percent of Total Projects by Type:				
Natural Resources	12.4%	18.3%	18.7%	18.4%
Field and Horticultural Crop Breeding	35.7%	34.0%	33.2%	33.2%
Animal and Poultry Breeding	29.2%	25.7%	25.9%	26.1%
Economics and Rural Life	12.4%	13.2%	13.3%	13.6%
General Resource Technology	10.3%	8.8%	8.9%	8.7%
Total	100.0%	100.0%	100.0%	100.0%
Number of Faculty Receiving Research Funds	115	115	115	115
Dollars of Funding Expended	$5,942,936	$5,721,307	$6,077,865	$7,065,064
Average Research Dollars per Faculty	$ 51,678	$ 49,750	$ 52,851	$ 61,435
Number of Papers Published and Presented at Meetings	220	299	255	285
Number of Research Projects by Location:				
Southern Maryland Research Center	8	6	7	7
Central Maryland Research Center	23	21	20	21
Western Maryland Research Center	10	6	9	9
Lower Eastern Maryland Research Center	19	17	19	20
Wye Research Center	7	10	10	11
College Park	118	99	101	101
Total	185	159	166	169

STATE UNIVERSITIES AND COLLEGES - SEGMENT SUMMARY

PROGRAM ANALYSIS

A. Description

The six State universities and colleges governed by the Board of Trustees of the State Universities and Colleges (BTSUC) are Bowie, Coppin, Frostburg Salisbury, Towson, and the University of Baltimore. With the exception of the University of Baltimore, all are former state teachers colleges which have developed as liberal arts colleges since the middle of the 1960s. All institutions in this segment offer bachelor's and master's programs. The University of Baltimore is an upper division and graduate institution with a Law School.

The presidents of these institutions report directly to the Board of Trustees. The staff of the Board is headed by an Executive Director. BTSUC operates a computer center, Maryland State Colleges Information Center (MSCIC) located on the Towson campus, which provides centralized data processing for the six BTSUC schools, Morgan, and St. Mary's.

The State universities and colleges project an enrollment of 23,780 FTES in FY 1985, compared to 23,728 in FY 1983. Five of the six institutions project FTES enrollments between 1,700 and 3,316 for FY 1985, and Towson projects an enrollment of 10,600 FTES. Bowie and Coppin have predominately black student bodies. The average award of student aid per FTES will range from a low of $1,164 at University of Baltimore to a high of $2,328 at Coppin. Five of the six institutions project that at least 95 percent of their full-time headcount students will be undergraduates while the University of Baltimore projects undergraduate student headcount enrollments of 47.2 percent. Coppin and the University of Baltimore have no dormitory facilities; at the remaining four institutions, the dormitory population ranges from a low of 33.7 percent of the headcount, full-time undergraduates at Towson to 65.9 percent at Frostburg. A majority of the student body is projected to be full-time at each institution in this segment with the exception of the University of Baltimore which has only 40.8 percent full-time students.

More than 86 percent of the faculty are projected to be full-time at Bowie, Coppin, Frostburg, and Salisbury in FY 1985. At Towson 79 percent are projected to be full-time and 78 percent at the University of Baltimore. The percentage of full-time headcount instructional faculty that have terminal degrees ranges from a low of 49 percent at Bowie to a high of 82 percent at the University of Baltimore in FY 1983.

Tuition and mandatory charges for Maryland residents are projected to range from $1,300 at Coppin State College to $1,451 at Bowie State College in FY 1985. Tuition and mandatory charges for non-residents in FY 1985 will vary from $2,470 at Coppin to $2,621 at Bowie.

B. Assessment of FY 1983

The six institutions governed by the Board of Trustees had projected an enrollment of 24,082 FTES in FY 1983; the actual enrollment was 23,728 FTES. Enrollment exceeded the appropriated level at Coppin and Salisbury.

The total number of positions in the segment was 3,311, 15 positions below the number that was appropriated. The State Universities and Colleges did not meet the projected number of full-time undergraduate other-race students; 2,621 other-race students were registered, 179 below the planned number of 2,800. However, the FY 1983 actual was 16 students above the number of other race students enrolled in FY 1982.

Three institutions, Frostburg, Salisbury, and Towson, are above 100 percent of the ALA standard for BVE's; Bowie, Coppin, and the University of Baltimore are all above 90 percent of this standard. One hundred percent of the standard is considered to be a minimum quality level; continued support is required after this level is attained to keep collections current.

Total expenditures for FY 1983 were $118,115,541, with $61,841,123 or 52.4 percent in General Funds, $53,003,004 or 44.9 percent in Special Funds, and $3,271,414 or 2.8 percent in Federal Funds. The actual amount in Total Funds for FY 1983 was $304,569 more than the appropriation due to a larger than anticipated income in Federal Funds.

C. Analysis of FY 1985 Request and SBHE Recommendations

The SBHE has recommended a budget with $146,842,493 in Total Funds for the Board of Trustees and the State Universities and Colleges. This represents an increase of $20,438,268 or 16.2 percent over the FY 1984 appropriation. The recommended budget provides $9,458,788 for fringe benefits transferred from the Department of Personnel. The total increase minus fringe benefits is $10,979,480 or 8.7 percent in Total Funds with a 12.9 percent increase in General Funds, a 4.7 percent increase in Special Funds and a 5.9 percent increase in Federal Funds, as compared to the FY 1984 appropriation. General Funds will support 53.8 percent of the budget; Special Funds will support 44.2 percent, and Federal Funds will support 2.0 percent of the total budget.

The recommended budget includes an increase of $7,883,052 in General Funds (minus fringe benefits) as compared with the FY 1984 appropriation. Of the General Fund increase $5.4 million are contained in the Board's supplementary budget request; without this recommendation of $5.4 million, the segmental request for General Funds would be $2.5 million, or 4.1 percent, more than the FY 1984 appropriation.

The SBHE recommended budget includes the entire MARC-based request and $5.4 million of the supplemental request. Funds are included among the SBHE Priority I Recommendations for enhancement of Bowie and Coppin ($390,450), for essential maintenance projects ($1,432,000) and $1,720,873 has been requested to bring the libraries up to ALA standards. Of the total amount indicated for library support, $792,338 is for University of Baltimore's Law Library, $767,615 for collection and staff increases at all other libraries and $160,920 for library automation. In addition, $198,000 has been included for instructional equipment at Coppin and $75,000 for Salisbury to support the student exchange program with UMES. Included in the Priority I Recommendation is $1,546,467 for additional computer hardware and software.

The six state colleges and universities will have operating funds to support 86.4 percent of the guidelines in FY 1985 in the MARC-based budget, compared with 88.9 percent in FY 1983 and a projected 85.4 percent in FY 1984. All six institutions will be operating below the guideline level of expenditures. General Funds will support 62.6 percent of the Total Funds in the guideline programs, or 54.0 percent of 100 percent of the guideline level of expenditures.

The budgets of the six institutions include an average tuition and fee increase of 5.2 percent as compared with FY 1984. In FY 1983, average tuition and fees for Maryland residents at the six institutions were $1,215, per year. The FY 1984 tuition and fees will be $1,317 and the FY 1985 tuition and fees are projected to be $1,386.

Board of Trustees of the State Universities and Colleges
Fiscal Year 1985
Supplemental Budget Request
September 20, 1983

Priority Number	Item Description	Amount
1	Full Computer Funding	$1,546,467
2	Enhancement Black Institutions	593,988
3	Faculty Salaries	682,275
4	Enhancement - Other	1,486,364
	- Univ. Baltimore	132,677
5	Deferred Maintenance - Critical	799,000
	Essential	633,000
6	Libraries to Standard - Law School	792,338
	General	767,615
	Library Automation	160,920
7	Faculty and Professional Librarian Development	128,700
8	Council on Economic Education - Towson	87,934
	Total	$7,811,278

BOARD OF TRUSTEES OF STATE UNIVERSITIES AND COLLEGES (continued)

D. Comparison of SBHE Recommendation and Institutional Request for FY 1985:

	Institution Request ($)	SBHE Priority I Recommendation ($)	Difference ($)
General Funds-MARC Request: (minus fringe benefits)			
BTSUC	7,587,279	7,587,279	0
Bowie	6,381,236	6,381,236	0
Coppin	5,755,956	5,755,956	0
Frostburg	8,928,958	8,928,958	0
Salisbury	7,449,294	7,449,294	0
Towson	20,676,998	20,676,998	0
University of Baltimore	7,023,738	7,023,738	0
Segment Total	63,803,459	63,803,459	0
General Funds-Supplemental			
BTSUC	7,811,278	5,362,790	(2,448,488)
General Funds-Total Request:			
BTSUC	15,398,557	12,950,069	(2,448,488)
Bowie	6,381,236	6,381,236	0
Coppin	5,755,956	5,755,956	0
Frostburg	8,928,958	8,928,958	0
Salisbury	7,449,294	7,449,294	0
Towson	20,676,998	20,676,998	0
University of Baltimore	7,023,738	7,023,738	0
Segment Total	71,614,737	69,166,249	(2,448,488)
Special Funds-Total Request:			
BTSUC	0	0	0
Bowie	4,338,323	4,338,323	0
Coppin	2,941,910	2,941,910	0
Frostburg	9,717,264	9,717,264	0
Salisbury	9,434,457	9,434,457	0
Towson	32,272,669	32,272,669	0
University of Baltimore	6,557,490	6,557,490	0
Segment Total	65,262,113	65,262,113	0
Federal Funds-Total Request:			
BTSUC	0	0	0
Bowie	1,026,049	1,026,049	0
Coppin	985,276	985,276	0
Frostburg	487,743	487,743	0
Salisbury	47,800	47,800	0
Towson	175,839	175,839	0
University of Baltimore	232,636	232,636	0
Segment Total	2,955,343	2,955,343	0
Total Funds (minus fringe benefits)			
BTSUC	15,398,557	12,950,069	(2,448,488)
Bowie	11,745,608	11,745,608	0
Coppin	9,683,142	9,683,142	0
Frostburg	19,133,965	19,133,965	0
Salisbury	16,931,551	16,931,551	0
Towson	53,125,506	53,125,506	0
University of Baltimore	13,813,864	13,813,864	0
Segment Subtotal	139,832,193	137,383,705	(2,448,488)
Fringe Benefits	9,458,788	9,458,788	0
TOTAL	149,290,981	146,842,493	(2,448,488)

BOARD OF TRUSTEES OF STATE UNIVERSITIES AND COLLEGES (continued)

E. Comparison of FY 1984 Appropriation and SBHE Recommendation for FY 1985:

	FY 1984 Appropriation ($)	FY 1985-SBHE Priority I Recommendation ($)	Difference ($)	(%)
General Funds (minus fringe benefits)				
BTSUC	6,535,850	12,950,069	6,414,219	98.1
Bowie	6,274,429	6,381,236	106,807	1.7
Coppin	5,569,269	5,755,956	186,687	3.4
Frostburg	8,691,331	8,928,958	237,627	2.7
Salisbury	7,232,283	7,449,294	217,011	3.0
Towson	20,125,268	20,676,998	551,730	2.7
University of Baltimore	6,854,767	7,023,738	168,971	2.5
Segment Total	61,283,197	69,166,249	7,883,052	12.9
Special Funds				
BTSUC	0	0	0	0.0
Bowie	4,131,424	4,338,323	206,899	5.0
Coppin	2,633,557	2,941,910	308,353	11.7
Frostburg	9,456,191	9,717,264	261,073	2.8
Salisbury	8,883,813	9,434,457	550,644	6.2
Towson	30,842,588	32,272,669	1,430,081	4.6
University of Baltimore	6,382,827	6,557,490	174,663	2.7
Segment Total	62,330,400	65,262,113	2,931,713	4.7
Federal Funds				
BTSUC	0	0	0	0.0
Bowie	791,949	1,026,049	234,100	29.6
Coppin	1,207,956	985,276	(222,680)	(18.4)
Frostburg	330,302	487,743	157,441	47.7
Salisbury	47,800	47,800	0	0
Towson	185,851	175,839	(10,012)	(5.4)
University of Baltimore	226,770	232,636	5,866	2.6
Segment Total	2,790,628	2,955,343	164,715	5.9
Subtotal Funds				
BTSUC	6,535,850	12,950,069	6,414,219	98.1
Bowie	11,197,802	11,745,608	547,806	4.9
Coppin	9,410,782	9,683,142	272,360	2.9
Frostburg	18,477,824	19,133,965	656,141	3.6
Salisbury	16,163,896	16,931,551	767,655	4.7
Towson	51,153,707	53,125,506	1,971,799	3.9
University of Baltimore	13,464,364	13,813,864	349,500	2.6
Segment Subtotal	126,404,225	137,383,705	10,979,480	8.7
General Funds (fringe benefits)				
BTSUC	0	287,154	287,154	N/A
Bowie	0	927,771	927,771	N/A
Coppin	0	894,215	894,215	N/A
Frostburg	0	1,413,163	1,413,163	N/A
Salisbury	0	1,236,607	1,236,607	N/A
Towson	0	3,395,903	3,395,903	N/A
University of Baltimore	0	1,303,975	1,303,975	N/A
		9,458,788	9,458,788	N/A
Total	126,404,225	146,824,493	20,438,268	16.2

OPERATING BUDGET REVIEW

STATE COLLEGES AND UNIVERSITIES

OBJECTS OF EXPENDITURE AND REVENUES BY FUND SOURCE

OBJECTS OF EXPENDITURE		FY 1983 ACTUAL		FY 1984 ESTIMATE		FY 1985 REQUEST
Number of Positions		3,311		3,322		3,336
01 Salaries and Wages	$	65,114,857	$	67,788,871	$	70,302,348
02 Technical and Special Fees	$	11,570,719	$	10,798,653	$	11,792,370
03 Communication	$	2,327,438	$	2,156,071	$	2,415,236
04 Travel	$	932,323	$	862,761	$	962,438
05 Food	$	550,127	$	663,947	$	578,143
06 Fuel and Utilities	$	6,892,293	$	8,532,290	$	8,750,012
07 Motor Vehicle Operation	$	500,660	$	691,481	$	561,084
08 Contractual Services	$	13,303,117	$	13,391,957	$	16,122,479
09 Supplies and Materials	$	6,558,764	$	7,424,569	$	7,440,538
10 Equipment-Replacement	$	266,301	$	712,641	$	767,122
11 Equipment-Additional	$	5,932,018	$	4,411,440	$	2,771,187
12 Grants, Subsidies, and Contrib.	$	2,903,908	$	3,569,931	$	13,258,375
13 Fixed Charges	$	1,241,326	$	5,158,861	$	5,383,246
14 Land and Structures	$	21,690	$	240,752	$	375,125
Total Expenditure	$	118,115,541	$	126,404,225	$	141,479,703
SOURCES OF REVENUE						
General Fund	$	61,841,123	$	61,283,197	$	73,262,247
Special Fund	$	53,003,004	$	62,330,400	$	65,262,113
Federal Fund	$	3,271,414	$	2,790,628	$	2,955,343
Reimbursable Fund	$	0	$	0	$	0

OBJECTS OF EXPENDITURE	PERCENT CHANGE FY83 TO FY84	 FY84 TO FY85
Number of Positions	0.3%	0.4%
01 Salaries and Wages	4.1%	3.7%
02 Technical and Special Fees	-6.7%	9.2%
03 Communication	-7.4%	12.0%
04 Travel	-7.5%	11.6%
05 Food	20.7%	-12.9%
06 Fuel and Utilities	23.8%	2.6%
07 Motor Vehicle Operation	38.1%	-18.9%
08 Contractual Services	0.7%	20.4%
09 Supplies and Materials	13.2%	0.2%
10 Equipment-Replacement	167.6%	7.6%
11 Equipment-Additional	-25.6%	-37.2%
12 Grants, Subsidies, and Contrib.	22.9%	271.4%
13 Fixed Charges	315.6%	4.3%
14 Land and Structures	1,010.0%	55.8%
Total Expenditure	7.0%	11.9%
SOURCES OF REVENUE		
General Fund	-0.9%	19.5%
Special Fund	17.6%	4.7%
Federal Fund	-14.7%	5.9%
Reimbursable Fund	%	%

OPERATING BUDGET REVIEW

STATE COLLEGES AND UNIVERSITIES

NUMBER OF POSITIONS BY PROGRAM

PROGRAM NAME	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Instruction	1,525	1,532	1,539
Research	1	1	1
Public Service	2	2	2
Academic Support	194	194	197
Student Services	288	288	290
Institutional Support	548	562	563
Plant Operations	485	481	482
Auxiliary Enterprises	268	262	262
TOTAL	3,311	3,322	3,336

	PERCENT CHANGE	
PROGRAM NAME	FY83 TO FY84	FY84 TO FY85
Instruction	0.5%	0.5%
Research	0.0%	0.0%
Public Service	0.0%	0.0%
Academic Support	0.0%	1.5%
Student Services	0.0%	0.7%
Institutional Support	2.6%	0.2%
Plant Operations	-0.8%	0.2%
Auxiliary Enterprises	-2.2%	0.0%
TOTAL	0.3%	0.4%

EXPENDITURES BY PROGRAM

PROGRAM NAME	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Instruction	$ 48,495,430	$ 49,235,500	$ 56,958,260
Research	$ 348,447	$ 261,159	$ 243,771
Public Service	$ 239,325	$ 248,621	$ 253,844
Academic Support	$ 5,362,146	$ 6,018,325	$ 6,733,206
Student Services	$ 9,986,775	$ 9,736,934	$ 11,281,541
Institutional Support	$ 16,389,923	$ 15,894,324	$ 18,373,992
Plant Operations	$ 16,476,008	$ 17,050,125	$ 19,140,513
Auxiliary Enterprises	$ 20,817,487	$ 27,959,237	$ 28,494,576
TOTAL	$ 118,115,541	$ 126,404,225	$ 141,479,703

	PERCENT CHANGE	
PROGRAM NAME	FY83 TO FY84	FY84 TO FY85
Instruction	1.5%	15.7%
Research	-25.1%	-6.7%
Public Service	3.9%	2.1%
Academic Support	12.2%	11.9%
Student Services	-2.5%	15.9%
Institutional Support	-3.0%	15.6%
Plant Operations	3.5%	12.3%
Auxiliary Enterprises	34.3%	1.9%
TOTAL	7.0%	11.9%

OPERATING BUDGET REVIEW

STATE COLLEGES AND UNIVERSITIES

FY 1984 - 1985 CHANGES IN TOTAL OPERATING BUDGET BY PROGRAM

PROGRAM NAME	NEW PROGRAMS	PROGRAM EXPND/CNTR	POP/WORKLOAD INCREASE	ONE-TIME ITEMS	INFLATION	OTHER	TOTAL
Instruction	$ 7,000	$ -12,422	$ 0	$ -27,895	$ 1,971,723	$ 5,784,354	$ 7,722,760
Research	$ 0	$ -131,117	$ 0	$ 0	$ 102,076	$ 11,653	$ -17,388
Public Service	$ 0	$ -16,243	$ 13,000	$ 0	$ -934	$ 9,400	$ 5,223
Academic Support	$ 0	$ -22,300	$ 0	$ 0	$ 186,042	$ 551,139	$ 714,881
Student Services	$ 0	$ 164,399	$ 14,666	$ 0	$ 522,941	$ 842,601	$ 1,544,607
Institutional Support	$ 0	$ 236,881	$ 102,960	$ 11,060	$ 407,680	$ 1,721,087	$ 2,479,668
Plant Operations	$ 0	$ 686,727	$ 0	$ -113,900	$ 198,514	$ 1,319,047	$ 2,090,388
Auxiliary Enterprises	$ 0	$ -238,642	$ 0	$ 0	$ 714,277	$ 59,704	$ 535,339
TOTAL	$ 7,000	$ 667,283	$ 130,626	$ -130,735	$ 4,102,319	$ 10,298,985	$ 15,075,478

BOARD OF TRUSTEES OF THE STATE UNIVERSITIES AND COLLEGES

PROGRAM ANALYSIS

A. Description

The Board of Trustees of the State Universities and Colleges (BTSUC) is the governing board of Bowie, Coppin, Frostburg, and Salisbury State Colleges, Towson State University, and the University of Baltimore. The Board is appropriated a lump sum MARC of State General Funds by the Governor, which it in turn allocates to each of its institutions for their budget preparation. The Board formulates rules and regulations for the conduct and management of its institutions, determines student fees and tuition charges at each institution, and has the power to authorize positions, appoint and dismiss faculty and administrators, establish salaries and tenure, authorize curricula, and recommend to the State Board for Higher Education degree programs to be offered. The Board also issues revenue bonds for the construction of auxiliary facilities at its institutions.

The BTSUC operates a computer center, the Maryland State Colleges Information Center (MSCIC), which is located at Towson State University. The Center is a central computing facility with a support staff of 42 persons and is designed to meet the administrative needs of the Board, the six State Universities and Colleges, St. Mary's College, and Morgan State University. Some of the hardware facilities were installed during 1983 on the campuses to implement a distributed network.

B. Assessment of FY 1983

During FY 1983, the Board of Trustees of the State Universities and Colleges expended a total of $5,850,210, 24 percent less than the appropriation of $7,690,856. The difference of $1.8 million is the result of transfers from the Board to the six colleges and universities under its control.

Because of the nature of the Board's activities and programs, the pattern of expenditure by program and object during FY 1983 varied from the appropriation. The Board receives appropriations that are then allocated to the colleges for expenditure in certain activities. In the Desegregation Program, the Board transferred $1.5 million to the colleges for Other Race Grants and Remedial Education/Student Development Activities; thus, the Board's expenditure of only $120,000 in this program reflects the administrative costs of the program. In Services for the Handicapped, the Board similarly transferred its entire appropriation of $55,000 to the schools for the provision of special services and aids. From its General Administration Program, the Board transferred $46,000 to the colleges for Honors programs and $7,000 to the University of Baltimore for the Eminent Scholars Program.

The Board made the following transfers in FY 1983 to its six institutions for Remedial Education, Other Race Grants, Honors Programs and Services for the Handicapped.

FY 1983 TRANSFERS FROM THE BOARD

	Honors Programs	Retention Program (Remedial)	Other Race Grants	Services for the Handicapped	Faculty and Librarian Development	Eminent Scholar Award
Bowie	$ 5,986	$ 186,321	$ 88,033	$ 8,250	$2,898	0
Coppin	6,248	175,756	75,000	8,800	3,105	0
Frostburg	7,256	104,855	192,000	4,400	4,037	0
Salisbury	7,336	105,867	95,000	10,450	4,037	0
Towson	12,568	178,013	219,000	13,200	8,541	0
U. of Baltimore	6,616	56,090	50,000	9,900	3,623	7,000
Total	$ 46,010	$ 806,902	$719,033	$55,000	$26,241	$7,000

C. Analysis of FY 1985 Request and SBHE Recommendations

The Board of Trustees has requested $7,587,279 in General Funds in FY 1985 in its MARC-based budget, and supplemental General Funds of $7,811,278, for a total request of $15,398,557. In the MARC-based budget of the Board, (excluding fringe benefits of $282,944 transferred into the Board) a net increase of $1,051,429 or 16.1 percent in General Funds is requested as compared to 1984 appropriation is requested. Adjustments for administrative salary increases account for $450,000 of the increase and deferred maintenance projects total $600,000; these funds will be distributed to the campuses. The Services for the Handicapped program will remain at the FY 1984 level of $55,000 and the Desegregation Program will increase by less than one percent.

The Board has submitted a consolidated suppplemental request of $7.8 million for the entire segment. A priority supplemental request of $1,546,467 for increased requirements to continue development of a new computer system is included. Funds for the computer totaled $3.8 million in FY 1984. This item was included in the Board's Five Year Computer Plan, and is strongly supported by the State Board for Higher Education. In addition, the SBHE Board has included the following items among its Priority I Recommendations; $593,988 for enhancement of Bowie and Coppin, $273,000 for instructional equipment, maintenance funds of $1.4 million for critical and essential maintenance, $160,920 for a computerized library circulation system, $792,338 for Law library books and $767,615 for other library books.

The SBHE has included $13,237,223 of the request in its Priority I General Fund recommendations and $2,448,488 in its Priority II recommendations.

D. Comparison of SBHE Recommendation and Institutional Request for FY 1985:

Fund Type	Institutional Request ($)	SBHE Priority I Recommendation ($)	Difference ($)
MARC General Funds (Excluding Fringe Benefits)	7,587,279	7,587,279	0
Supplemental General Funds	7,811,278	5,362,790	(2,448,488)*
General Funds - Total (Excluding Fringe Benefits)	15,398,557	12,950,069	(2,448,488)*
Special Funds	0	0	0
Federal Funds	0	0	0
Subtotal Funds	15,398,557	12,950,069	(2,448,488)*
General Funds Fringe Benefits	287,154	287,154	0
Total	15,685,711	13,237,223	(2,448,488)

E. Comparison of FY 1984 Appropriation and SBHE Recommendation for FY 1985:

Fund Type	FY 1984 Appropriation	FY 1985 SBHE Priority I Recommendation	Difference	
	($)	($)	($)	(%)
General Funds (Excluding Fringe Benefits)	6,535,850	12,950,069	6,414,219	98.1
Special Funds	0	0	0	0.0
Federal Funds	0	0	0	0.0
Subtotal Funds	6,535,850	12,950,069	6,414,219	98.1
General Funds Fringe Benefits	0	287,154	287,154	N/A
Total	6,535,850	13,237,223	6,701,373	102.5

*The SBHE has included these funds in its Priority II recommendations.

OPERATING BUDGET REVIEW
BOARD OF TRUSTEES STATE COLLEGES & UNIV.

OBJECTS OF EXPENDITURE AND REVENUES BY FUND SOURCE

OBJECTS OF EXPENDITURE	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Number of Positions	68	69	69
01 Salaries and Wages	$ 1,443,269	$ 2,111,303	$ 2,261,415
02 Technical and Special Fees	$ 60,784	$ 754,263	$ 761,658
03 Communication	$ 42,518	$ 30,680	$ 36,237
04 Travel	$ 85,413	$ 43,578	$ 52,134
05 Food	$ 0	$ 0	$ 0
06 Fuel and Utilities	$ 32,077	$ 34,500	$ 36,000
07 Motor Vehicle Operation	$ 9,363	$ 10,537	$ 10,920
08 Contractual Services	$ 1,581,497	$ 691,850	$ 3,265,565
09 Supplies and Materials	$ 31,096	$ 91,585	$ 93,764
10 Equipment-Replacement	$ 2,970	$ 775	$ 803
11 Equipment-Additional	$ 2,550,339	$ 1,853,590	$ 96,050
12 Grants, Subsidies, and Contrib.	$ 0	$ 906,033	$ 1,183,459
13 Fixed Charges	$ 10,884	$ 7,156	$ 16,428
14 Land and Structures	$ 0	$ 0	$ 60,000
Total Expenditure	$ 5,850,210	$ 6,535,850	$ 7,874,433
SOURCES OF REVENUE			
General Fund	$ 5,850,210	$ 6,535,850	$ 7,874,433
Special Fund	$ 0	$ 0	0
Federal Fund	$ 0	$ 0	0
Reimbursable Fund	$ 0	$ 0	0

OBJECTS OF EXPENDITURE	PERCENT CHANGE FY83 TO FY84	 FY84 TO FY85
Number of Positions	1.5%	0.0%
01 Salaries and Wages	46.3%	7.1%
02 Technical and Special Fees	1,140.9%	1.0%
03 Communication	-27.8%	18.1%
04 Travel	-49.0%	19.6%
05 Food	%	%
06 Fuel and Utilities	7.6%	4.3%
07 Motor Vehicle Operation	12.5%	3.6%
08 Contractual Services	-56.3%	372.0%
09 Supplies and Materials	194.5%	2.4%
10 Equipment-Replacement	-73.9%	3.6%
11 Equipment-Additional	-27.3%	-94.8%
12 Grants, Subsidies, and Contrib.	%	30.6%
13 Fixed Charges	-34.3%	129.6%
14 Land and Structures	%	%
Total Expenditure	11.7%	20.5%
SOURCES OF REVENUE		
General Fund	11.7%	20.5%
Special Fund	%	%
Federal Fund	%	%
Reimbursable Fund	%	%

OPERATING BUDGET REVIEW

BOARD OF TRUSTEES

NUMBER OF POSITIONS BY PROGRAM

PROGRAM NAME	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Institutional Support	68	69	69
TOTAL	68	69	69

PROGRAM NAME	PERCENT CHANGE FY83 TO FY84	PERCENT CHANGE FY84 TO FY85
Institutional Support	1.5%	0.0%
TOTAL	1.5%	0.0%

EXPENDITURES BY PROGRAM

PROGRAM NAME	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Instruction	$ 300,000	$ 837,625	$ 837,625
Student Services	$ 0	$ 824,033	$ 824,033
Institutional Support	$ 5,550,210	$ 4,874,192	$ 5,612,775
Plant Operations	$ 0	$ 0	$ 600,000
TOTAL	$ 5,850,210	$ 6,535,850	$ 7,874,433

PROGRAM NAME	PERCENT CHANGE FY83 TO FY84	PERCENT CHANGE FY84 TO FY85
Instruction	179.2%	0.0%
Student Services	%	0.0%
Institutional Support	-12.2%	15.2%
Plant Operations	%	%
TOTAL	11.7%	20.5%

FY 1984 - 1985 CHANGES IN TOTAL OPERATING BUDGET BY PROGRAM

PROGRAM NAME	NEW PROGRAMS	PROGRAM EXPND/CNTR	POP/WORKLOAD INCREASE	ONE-TIME ITEMS	INFLATION	OTHER	TOTAL
Institutional Support	$ 0	$ 293,881	$ 0	$ 0	$ 45,823	$ 398,879	$ 738,583
Plant Operations	$ 0	$ 600,000	$ 0	$ 0	$ 0	$ 0	$ 600,000
TOTAL	$ 0	$ 893,881	$ 0	$ 0	$ 45,823	$ 398,879	$ 1,338,583

BOARD OF TRUSTEES OF THE STATE
UNIVERSITIES AND COLLEGES

	1982 Actual	1983 Estimated	1983 Actual	1984 Appropriation	1985 Request
Other Race Grants					
Number of Other Race Grants	1,025	1,100	1,100	1,200	1,200
Dollar Amount of ORG's	$719,033	$719,033	$719,033	$719,033	$719,033
Number of Full-Time Undergraduate Other Race Students	2,605	2,800	2,621	2,900	3,000
% of Total FTE Undergraduate Students	38.6%	39.3%	42.0%	41.3%	40.0%
Remediation (1)					
Number of Underprepared Students (Below Diagnostic Cut-Off Score)	1,288	1,290	1,150	1,150	1,190
Remedial	821	820	771	780	780
Prescriptive	467	470	379	370	410
Underprepared FTE Students Served	1,288	1,290	1,150	1,150	1,190
% of Underprepared Students Served	100%	100%	100%	100%	100%
Dollars of Remedial-Retention Funds	$830,625	$730,625	$830,625	$730,625	$736,440
Average Expenditure/Student	645	635	723	635	698

(1) Beginning in FY 1981, the number of underprepared students has been based on diagnostic tests rather than SAT scores.

BOWIE STATE COLLEGE

PROGRAM ANALYSIS

A. Description

Bowie State College began in 1865 as a school established by the Baltimore Association for the Moral and Educational Improvement of Colored People for the purpose of training black teachers. Later, it became a Normal School, and then, in 1935, Maryland State Teachers College. In 1963, the institution was designated Bowie State College and became a liberal arts college under the governance of the Board of Trustees of the State Universities and Colleges. Bowie State College is located on a 280 acre campus in northern Prince George's County.

Bowie projects an enrollment of 1,700 FTES for FY 1985, compared to 1,610 FTES in FY 1983. An estimated 54.9 percent of its students will be full-time, 43.0 percent of the full-time students will live on campus, and 83.6 percent of the full-time undergraduates will be Maryland residents. In FY 1985, tuition and mandatory charges for full-time undergraduates will be $1,451 for Maryland residents and $2,621 for non-residents as compared with $1,260 and $2,300 in FY 1983.

Bowie awards bachelor's and master's degrees. Undergraduate degree programs are offered in the following disciplines: (1) Art; (2) Biology; (3) Business Administration; (4) Communications Media; (5) Computer Science; (6) Education (7 subject areas); (7) English; (8) History; (9) Journalism; (10) International Studies; (11) Mathematics; (12) Nursing; (13) Political Science; (14) Public Administration; (15) Psychology; (16) Social Work; (17) Sociology and Anthropology; (18) Speech and Linguistics; and (19) Theater.

Master's degrees are awarded in four areas: (1) Administrative Management; (2) Counseling Psychology; (3) Education (seven subject areas); and (4) Human Resource Development.

B. Assessment of FY 1983

In Fiscal Year 1983, Bowie State College spent $11,036,128, an amount $163,916, or 1.5 percent, less than the appropriation. The variation in revenue is the net result of a transfer of $315,000 from the Board of Trustees for remedial programs, honors programs, other-race grants, services for the handicapped and faculty development, underattainment of $654,000 in Special Funds, and overattainment of $174,000 in Federal Funds for student aid and grants from NASA.

Bowie's Fiscal Year 1983 actual expenditure patterns by programs and objects differ markedly from the appropriations. Expenditures for salaries and wages were $64,000 less than appropriated and fuel and utilities were $331,000 less than appropriated while Technical and Special Fees were $310,000 more than appropriated. Expenditures in the Instruction, Library and Intercollegiate Athletic programs were close to the amount appropriated. However, the Administration, Public Safety, Student Services, and Research programs were above appropriations at 6.8. 4.2, 7.7, and 13.0 percent, respectively. Special Instruction was 17.3 percent below the appropriation, Nursing 6.0 percent below, Plant 7.4 percent below, and Auxiliary Enterprise 17.5 percent below.

Bowie had anticipated an enrollment of 1,700 FTES but enrolled 1,610 FTES, a shortfall of 90 FTES. However, additional full-time faculty were reported in FY 1983, five above the number projected and three more than the FY 1982 actual. The number of part-time FTE faculty has remained stable. Consequently, the student faculty ratio decreased from the projected level of 16.3:1 to 14.8:1. Underattainment of enrollment was evident in all student categories with the greatest shortfall in undergraduate part-time enrollment.

Expenditures in the Auxiliary Enterprise program were $296,408 below the amount appropriated due to a shortfall in the Special Fund income in room and board fees and the bookstore.

Bowie had an NDSL default rate of 36.7 percent in FY 1982; this increased to 46.5 percent in FY 1983; the projected default rate for FY 1983 was 57.0 percent.

Two programs were approved by the SBHE during 1983: Computer Science (B.S.) and Human Resource Development (M.A.).

A review of the enrollment data for the new academic programs indicates that the following five programs have met their enrollment projections: (1) Journalism, B.A.; (2) Public Administration, B.S.; (3) Nursing, B.S.; (4) Administrative Management, M.A.; and (5) Communications Media, B.S./B.A.

C. Analysis of FY 1985 Request and SBHE Recommendations

Bowie's MARC-based General Fund budget is accepted as submitted. The recommended budget includes an enrollment estimate of 1,700 FTES with 60.3 percent of the credit hours in the lower division, 30.0 percent in the upper division and 9.7 percent graduate. In addition, it is projected that 16.5 percent of the full-time undergraduates will be non-residents. The Governor's guidelines provide that no more than 15 percent of Bowie's undergraduate enrollment should be non-resident. Bowie's budget does not include an increase in the total number of positions.

The recommended budget provides support at 89.7 percent of the SBHE operating budget guidelines with 72.2 percent General Fund support. In FY 1983, Bowie's budget was at 91.9 percent of the SBHE guidelines with 75.8 percent General Fund support. Bowie's budget will be below the guideline level of expenditures in all programs except Student Services in FY 1985.

The request budget will provide the library with funds to move to 91.1 percent of the A.L.A. standard for bound volume equivalents as compared with 90.3 percent in FY 1983. Bowie is projecting a 19.5 percent increase in its BTU consumption per GSF over the FY 1984 appropriated level; however, the actual BTU consumption level in FY 1983 is only 1.1 percent below the FY 1985 estimate.

The SBHE recommended budget for Bowie, minus funds for fringe benefits, contains a 4.9 percent increase in Total Funds with a 1.7 percent increase in General Funds, 5.0 percent increase in Special Funds, and a 29.6 percent increase in Federal Funds as compared with the FY 1984 working budget. The increase in Federal Funds is attributable to an increase in student aid, a projected increase in the NASA grant, and an increase in Title III funding. The SBHE has recommended an increase of $1,475,577 in Total Funds for Bowie as compared with the FY 1984 working budget; $927,771 of this amount reflects the transfer of fringe benefits from the Department of Personnel.

Supplemental funds for Bowie are contained in the Board of Trustees request.

D. Comparison of SBHE Recommendation and Institutional Request for FY 1985:

Fund Type	Institutional Request ($)	SBHE Priority I Recommendation ($)	Difference ($)
MARC General Funds (Excluding Fringe Benefits)	6,381,236	6,381,236	0
Supplemental General Funds	*	*	*
General Funds - Total (Excluding Fringe Benefits)	6,381,236	6,381,236	0
Special Funds	4,338,323	4,338,323	0
Federal Funds	1,026,049	1,026,049	0
Subtotal Funds	11,745,608	11,745,608	0
General Funds Fringe Benefits	927,771	927,771	0
Total	12,673,379	12,673,379	0

E. Comparison of FY 1984 Appropriation and SBHE Recommendation for FY 1985:

Fund Type	FY 1984 Appropriation ($)	FY 1985 SBHE Priority I Recommendation ($)	Difference ($)	Difference (%)
General Funds (Excluding Fringe Benefits)	6,274,429	6,381,236	106,807	1.7
Special Funds	4,131,424	4,338,323	206,899	5.0
Federal Funds	791,949	1,026,049	234,100	29.6
Subtotal Funds	11,197,802	11,745,608	547,806	4.9
General Funds Fringe Benefits	0	927,771	927,771	N/A
Total	11,197,802	12,673,379	1,475,577	13.2

*Funds are included in the BTSUC supplemental request.

OPERATING BUDGET REVIEW

BOWIE STATE COLLEGE

OBJECTS OF EXPENDITURE AND REVENUES BY FUND SOURCE

OBJECTS OF EXPENDITURE	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Number of Positions	345	344	344
01 Salaries and Wages	$ 6,492,684	$ 6,632,624	$ 6,865,362
02 Technical and Special Fees	$ 1,084,658	$ 828,146	$ 1,030,740
03 Communication	$ 193,676	$ 196,891	$ 207,985
04 Travel	$ 45,450	$ 103,891	$ 92,784
05 Food	$ 0	$ 0	$ 0
06 Fuel and Utilities	$ 980,410	$ 1,093,498	$ 1,169,443
07 Motor Vehicle Operation	$ 79,060	$ 100,360	$ 120,857
08 Contractual Services	$ 1,256,436	$ 1,295,352	$ 1,270,677
09 Supplies and Materials	$ 317,233	$ 368,049	$ 371,956
10 Equipment-Replacement	$ 30,295	$ 61,240	$ 77,044
11 Equipment-Additional	$ 179,372	$ 207,824	$ 180,384
12 Grants, Subsidies, and Contrib.	$ 250,656	$ 209,913	$ 1,163,878
13 Fixed Charges	$ 126,198	$ 100,014	$ 122,269
14 Land and Structures	$ 0	$ 0	$ 0
Total Expenditure	$ 11,036,128	$ 11,197,802	$ 12,673,379
SOURCES OF REVENUE			
General Fund	$ 6,610,474	$ 6,274,429	$ 7,309,007
Special Fund	$ 3,640,810	$ 4,131,424	$ 4,338,323
Federal Fund	$ 784,844	$ 791,949	$ 1,026,049
Reimbursable Fund	$ 0	$ 0	0

OBJECTS OF EXPENDITURE	PERCENT CHANGE FY83 TO FY84	FY84 TO FY85
Number of Positions	-0.3%	0.0%
01 Salaries and Wages	2.2%	3.5%
02 Technical and Special Fees	-23.7%	24.5%
03 Communication	1.7%	5.6%
04 Travel	128.6%	-10.7%
05 Food	%	%
06 Fuel and Utilities	11.5%	6.9%
07 Motor Vehicle Operation	26.9%	20.4%
08 Contractual Services	3.1%	-1.9%
09 Supplies and Materials	16.0%	1.1%
10 Equipment-Replacement	102.1%	25.8%
11 Equipment-Additional	15.9%	-13.2%
12 Grants, Subsidies, and Contrib.	-16.3%	454.5%
13 Fixed Charges	-20.7%	22.3%
14 Land and Structures	%	%
Total Expenditure	1.5%	13.2%
SOURCES OF REVENUE		
General Fund	-5.1%	16.5%
Special Fund	13.5%	5.0%
Federal Fund	0.9%	29.6%
Reimbursable Fund	%	%

OPERATING BUDGET REVIEW

BOWIE STATE COLLEGE

NUMBER OF POSITIONS BY PROGRAM

PROGRAM NAME	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Instruction	128	131	131
Research	1	1	1
Academic Support	23	23	23
Student Services	38	38	38
Institutional Support	59	61	61
Plant Operations	67	67	67
Auxiliary Enterprises	29	23	23
TOTAL	345	344	344

PROGRAM NAME	PERCENT CHANGE FY83 TO FY84	PERCENT CHANGE FY84 TO FY85
Instruction	2.3%	0.0%
Research	0.0%	0.0%
Academic Support	0.0%	0.0%
Student Services	0.0%	0.0%
Institutional Support	3.4%	0.0%
Plant Operations	0.0%	0.0%
Auxiliary Enterprises	-20.7%	0.0%
TOTAL	-0.3%	0.0%

EXPENDITURES BY PROGRAM

PROGRAM NAME	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Instruction	$ 3,771,468	$ 3,883,190	$ 4,486,760
Research	$ 241,796	$ 130,042	$ 243,771
Academic Support	$ 588,406	$ 602,711	$ 680,201
Student Services	$ 1,349,329	$ 1,296,216	$ 1,479,943
Institutional Support	$ 1,419,912	$ 1,407,212	$ 1,611,663
Plant Operations	$ 2,155,671	$ 2,169,790	$ 2,404,842
Auxiliary Enterprises	$ 1,509,546	$ 1,708,641	$ 1,766,199
TOTAL	$ 11,036,128	$ 11,197,802	$ 12,673,379

PROGRAM NAME	PERCENT CHANGE FY83 TO FY84	PERCENT CHANGE FY84 TO FY85
Instruction	3.0%	15.5%
Research	-46.2%	87.5%
Academic Support	2.4%	12.9%
Student Services	-3.9%	14.2%
Institutional Support	-0.9%	14.5%
Plant Operations	0.7%	10.8%
Auxiliary Enterprises	13.2%	3.4%
TOTAL	1.5%	13.2%

OPERATING BUDGET REVIEW

BOWIE STATE COLLEGE
FY 1984 - 1985 CHANGES IN TOTAL OPERATING BUDGET BY PROGRAM

PROGRAM NAME	NEW PROGRAMS	PROGRAM EXPND/CNTR	POP/WORKLOAD INCREASE	ONE-TIME ITEMS	INFLATION	OTHER	TOTAL
Instruction	$ 0	$ 0	$ 0	$ 0	$ 115,682	$ 487,888	$ 603,570
Research	$ 0	$ 0	$ 0	$ 0	$ 102,076	$ 11,653	$ 113,729
Academic Support	$ 0	$ 0	$ 0	$ 0	$ 15,412	$ 62,078	$ 77,490
Student Services	$ 0	$ 0	$ 0	$ 0	$ 83,558	$ 100,169	$ 183,727
Institutional Support	$ 0	$ 0	$ 0	$ 0	$ 32,735	$ 171,716	$ 204,451
Plant Operations	$ 0	$ 0	$ 0	$ 0	$ 64,926	$ 170,126	$ 235,052
Auxiliary Enterprises	$ 0	$ 0	$ 0	$ 0	$ -2,146	$ 59,704	$ 57,558
TOTAL	$ 0	$ 0	$ 0	$ 0	$ 412,243	$ 1,063,334	$ 1,475,577

GUIDELINE ANALYSIS

Institution BOWIE STATE COLLEGE

	FISCAL YEAR 1985		PERCENTAGE OF SBHE GUIDELINES		
	SBHE Guideline ($)	Adjusted Request ($)	FY 1985 Adjusted Request (%)	FY 1984 Adjusted Appropriation (%)	FY 1983 Adjusted Expenditures (%)
Instruction	$ 4,201,528	$ 3,946,308	93.9	86.0	88.7
Administration	1,126,670	764,152	67.8	69.7	79.6
Public Safety	327,591	317,515	96.9	91.6	102.2
Student Services	578,565	799,567	138.2	143.4	132.5
Library	721,901	613,933	85.0	85.9	92.0
Plant	2,626,463	2,154,879	82.0	82.4	90.7
			89.7	86.9	91.9
Total State-Supported Educational Programs	$ 9,582,718	$ 8,596,354		$ 8,350,195	$ 8,228,906
Cost per FTES	5,637	5,057		4,912	5,111
General Fund Support	$ 6,707,903	$ 6,204,913		$ 6,069,125	$ 6,235,311
General Funds per FTES	3,946	3,650		3,570	3,873
% General Fund Support	70.0%	72.2%		72.7%	75.8%
Special Fund Support	$ 2,874,815	$ 2,391,441		$ 2,240,358	$ 1,980,568
Special Funds per FTES	1,691	1,407		1,318	1,230
% Special Fund Support	30.0%	27.8%		26.8%	24.1%
Federal Fund Support	$ 0	$ 0		$ 40,712	$ 13,027
Federal Funds per FTES	0	0		24	8
% Federal Fund Support	0.0%	0.0%		0.5%	0.1%
FTES	1,700	1,700		1,700	1,610
Total Credit Hours	49,778	49,778		49,510	47,092

PERCENTAGE DISTRIBUTION OF CREDIT HOURS

		Lower Division (%)	Upper Division (%)	Graduate (%)	Graduate Research (%)	Total (%)
FY 1983:	Low Cost	5.3	7.4	1.4	0.0	14.1
	Medium-Low Cost	37.5	16.3	3.0	0.0	56.8
	Medium-High Cost	12.1	8.6	6.0	0.0	26.7
	High Cost	0.9	1.5	0.0*	0.0	2.4
	Total	55.8	33.8	10.4	0.0	100.0
FY 1984:	Low Cost	6.4	6.9	1.0	0.0	14.3
	Medium-Low Cost	37.8	13.8	3.8	0.0	55.4
	Medium-High Cost	12.0	7.6	7.3	0.0	26.9
	High Cost	0.8	2.6	0.0	0.0	3.4
	Total	57.0	30.9	12.1	0.0	100.0
FY 1985:	Low Cost	11.4	8.6	2.3	0.0	22.3
	Medium-Low Cost	36.4	13.6	3.7	0.0	53.7
	Medium-High Cost	11.7	5.6	2.9	0.0	20.2
	High Cost	0.8	2.2	0.8	0.0	3.8
	Total	60.3	30.0	9.7	0.0	100.0

*Less than 0.05 percent

Institution BOWIE STATE COLLEGE

	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
Instruction				
Regular Academic Year:				
Headcount Students:	2,505	2,228	2,505	2,332
% Black (Fall HEGIS Data)	64.00%	64.40%	N/A	N/A
% Full-Time	46.80%	51.21%	46.83%	54.85%
% Undergraduate	100.00%	98.69%	100.00%	95.07%
% Maryland Resident	82.90%	83.13%	82.95%	83.55%
% In Campus Housing	48.60%	47.59%	43.99%	43.00%
No. Receiving Financial Aid	N/A	936	875	[illegible]
Full-Time Equivalent Students:	1,700	1,610	1,700	1,700
% Undergraduate	85.30%	87.27%	85.29%	88.12%
% Evening	.00%	18.57%	18.59%	19.12%
Headcount Full-Time Instructional Faculty:	N/P	98	98	100
% Black (Fall HEGIS Data)	72.00%	67.60%	N/A	N/A
% Terminal Degree	N/P	48.98%	50.00%	51.00%
Full-Time Equivalent Faculty:	104	109	109	111
% Full-Time	89.40%	89.91%	89.91%	90.09%
% Professor	28.00%	31.63%	31.63%	31.00%
% Associate Professor	30.10%	23.47%	23.47%	24.00%
% Assistant Professor	37.60%	40.81%	40.81%	41.00%
% Instructor	4.30%	4.08%	4.08%	4.00%
% Other	.00%	.00%	.00%	.00%
Scholarly Output:				
Number of Papers published in refereed journals	12	6	8	8
Books published	8	1	3	3
Invited scholarly addresses, performances or exhibitions	6	5	6	6
FTE Student/FTE Faculty Ratio:	16.30	14.77	15.60	15.32
Total Credit Hours	45,500	47,092	49,510	49,778
% Remedial	5.10%	4.05%	4.04%	3.82%
% Honors	.00%	.00%	.00%	.00%
Summer School:				
FTEF	N/P	26	23	25
Number of Course Sections	210	104	90	100
Number of Credit Hours	6,200	3,381	4,208	4,443
Research				
Number of Grants Received	4	5	1	1
Dollars Expended	$ 125,258	$ 241,796	$ 132,149	$ 243,771
Number of Research Projects Completed	0	5	1	1
Research Funds per FTEF	$ 1,204	$ 2,218	$ 1,212	$ 2,196
Administration:				
Headcount Students/Admin. Personnel	125	159	157	146
Headcount Students/Support Personnel	100	106	119	111
Admin. Exp. as % of Instruction Exp.	29.20%	30.49%	30.20%	29.63%
Number NDSL Outstanding	1,600	2,813	2,750	2,700
Dollars NDSL Outstanding	$ 1,764,869	$ 2,148,298	$ 2,100,000	$ 2,050,000
Defaulted Principle Amount	$ 1,311,000	$ 1,186,482	$ 1,035,000	$ 960,000
Amount of Matured Loans	$ 2,300,000	$ 2,552,699	$ 2,750,000	$ 2,850,000
Percent in Default	57.00%	46.48%	37.64%	33.68%

Institution BOWIE STATE COLLEGE

	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
Tuition and Mandatory Charges:				
Full-Time Undergraduates:				
Tuition - Resident	$ 960	$ 960	$ 1,030	$ 1,080
Tuition - Non-resident	$ 2,000	$ 2,000	$ 2,140	$ 2,250
Mandatory Charges:				
Registration Fee	$ 30	$ 30	$ 30	$ 30
Health Insurance Fee	35	35	35	35
Athletic Fee	60	60	60	60
Student Activity Fee	40	40	40	40
Student Union Operating Fee	105	105	176	176
Student Union Construction Fee	30	30	30	30
Mandatory Charges	$ 300	$ 300	$ 371	$ 371
Total Tuition and Mandatory Charges:				
Resident	$ 1,260	$ 1,260	$ 1,401	$ 1,451
Non-resident	$ 2,300	$ 2,300	$ 2,511	$ 2,621
Double Room Charge	$ 1,165	$ 1,165	$ 1,200	$ 1,200
Board Charge for 19-21 Meals	$ 1,175	$ 1,175	$ 1,240	$ 1,240
Credit Hour Tuition Charges:				
Undergraduate - Resident	$ 38	$ 38	$ 40	$ 42
Undergraduate - Non-resident	$ 38	$ 38	$ 40	$ 42
Graduate - Resident	$ 60	$ 60	$ 64	$ 68
Graduate - Non-resident	$ 60	$ 60	$ 64	$ 68
Financial Assistance for Students				
Number of Awards:				
Undergraduate:				
Grants/Scholarships	1,196	1,130	1,126	1,116
Loans	400	470	505	505
Student Employment	310	300	300	300
Subtotal - Undergraduate	1,906	1,900	1,931	1,921
Graduate:				
Grants/Scholarships	32	8	8	8
Loans	23	30	30	30
Student Employment	0	0	0	0
Subtotal - Graduate	55	38	38	38
Total	1,961	1,938	1,969	1,959
Dollars Awarded:				
Undergraduate:				
Grants/Scholarships	$ 981,000	$ 971,133	$ 968,400	$ 954,500
Loans	515,000	827,500	875,000	875,000
Student Employment	245,000	133,802	200,000	200,000
Subtotal - Undergraduate	$ 1,741,000	$ 1,932,435	$ 2,043,400	$ 2,029,500
Graduate:				
Grants/Scholarships	$ 22,500	$ 7,500	$ 7,500	$ 7,500
Loans	75,000	6,000	60,000	60,000
Student Employment	0	0	0	0
Subtotal - Graduate	$ 97,500	$ 13,500	$ 67,500	$ 67,500
Total	$ 1,838,500	$ 1,945,935	$ 2,110,900	$ 2,097,000

Institution BOWIE STATE COLLEGE

	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
Remission of Fees				
Number of Students	75	268	280	300
Dollars	$ 34,000	$ 87,740	$ 105,872	$ 132,804
Library				
Hours Open per Week (Main Library)	80	80	80	80
ALA BVE at End of FY	176,885	176,824	178,324	180,324
ALA BVE as % of ALA Standard	90.30%	90.15%	90.13%	91.05%
Loans	32,000	25,457	30,000	35,000
BVE at End of FY per FTES	105	110	105	106
Loans per FTES	21	16	18	21
Interlibrary borrowing transactions	100	171	200	300
Interlibrary lending transactions	150	164	200	249
BVE at End of FY per Professional Position	17,688	19,647	19,814	20,036
BVE at End of FY per Support Posit.	13,607	12,630	12,737	12,880
FTES per Professional Position	171	179	189	189
FTES per Support Position	136	115	121	121
Plant Operation-Auxiliary & Non-Aux.				
Total Number of Buildings(Inventory)	19	19	19	19
Number of Buildings in Auxiliary Enterprises (inventory)	6	5	5	5
Total GSF in Buildings (inventory)	786,113	786,113	786,113	786,113
Total GSF Maintained	751,713	751,713	732,337	742,337
GSF in Auxiliary Enterprises Maintained	188,424	183,684	183,684	183,684
Gross Acres	280	280	280	280
Acres of Land Maintained	170	170	170	170
Miles of Road Maintained	9	9	9	9
Acres Maintained per Ground Person	21	21	21	21
GSF (non-auxiliary) per FTES	315	353	323	329
GSF (Total) per FTES	422	467	431	437
Total BTU's Consumed (in millions)	119,548	129,878	107,045	129,615
BTU's per Gross Square Feet	159,033	172,776	146,169	174,604
Cost per Million BTU's	$ 8.20	$ 5.04	$ 7.61	$ 6.80
Public Safety				
Number of Incidents Investigated	500	151	250	300
No. of Incidents per Security Person	33	11	18	21
Number of Parking Spaces	915	915	915	915
Number of Parking Permits Issued	2,500	1,682	1,700	1,700
Parking Permits per Space	3	2	2	2
Acres of Land Patrolled	170	170	170	170
Headcount Students per Security Per.	179	159	179	167
GSF per Security Person	50,114	53,694	52,310	53,024

COPPIN STATE COLLEGE

PROGRAM ANALYSIS

A. Description

Founded in 1900 at Douglass High School as a one-year training course for the preparation of black elementary school teachers and expanded to a two year Normal Department in 1902, the present Coppin State College became Fannie Jackson Coppin Normal School in 1926. In 1938, the institution was renamed Coppin Teachers College and authorized to confer the Bachelor of Science degree. The name was changed again in 1950 to Coppin State Teachers College, and in 1952 Coppin moved to its present location on 33 acres in Baltimore. The final change in name occurred in 1963 when Coppin State College became an urban, liberal arts college.

Coppin projects an enrollment of 1,900 FTES in FY 1985, compared to 1,937 FTES in FY 1983. An estimated 95.0 percent of its full-time undergraduates students will be Maryland residents, and 71.0 percent of its students will be full-time. Coppin has no dormitory facilities. In FY 1985, tuition and mandatory charges for full-time undergraduates will be $1,300 for Maryland residents and $2,470 for non-residents. The tuition and mandatory charges in FY 1983 were $1,135 for residents and $2,175 for non-residents.

Coppin awards bachelor's and master's degrees. Undergraduate degree programs are offered in the following disciplines: (1) Applied Psychology; (2) Biology; (3) Chemistry; (4) Education (five subject areas); (5) English; (6) General Science; (7) History; (8) Criminal Justice; (9) Management Science; (10) Mathematics; (11) Nursing; and (12) Social Sciences.

Master's degrees are awarded in the following areas: (1) Criminal Justice; (2) Special Education; (3) Rehabilitation Counseling; and (4) Adult and Continuing Education.

No new program proposals were submitted for SBHE review and act during 1983.

B. Assessment of FY 1983

In Fiscal Year 1983 Coppin State College spent $9,955,807, an amount $908,056, or 10.0 percent, above appropriated levels.

The total variance in revenues is composed of $293,549 in General Funds above the appropriation, overattainment of $79,311 in Special Funds, and overattainment of $535,196 in Federal Funds. The General Fund variance represents funds transferred from the Board of Trustees for the Honors and Remedial Programs, Other Race Grants, services for the handicapped and faculty development. The increase in Special Funds is due to the enrollment of 72 FTE students more than was anticipated. Student enrollment at Coppin was 1,937 FTES in FY 1983, compared with an appropriated level of 1,865 FTES, 3.9 percent above the projected level. The Federal Fund variance includes $7,000 in Title III institutional development funds above the appropriated level, $212,000 in unanticipated College Work Study funds, $50,000 in additional Title III funding. Continued federal programs received approximately $50,000 more than anticipated while $73,000 were received to fund several new programs.

Expenditures in the Instruction Program were $3,977,974, an amount $551,996, or 16.1 percent above the appropriated level; $551,771, or 93.4 percent of this overexpenditure was for part-time faculty primarily in the General Instruction Program. The number of FTE faculty was 132, four more than that appropriated.

Expenditures in the Library Program were $474,892, an amount $138,602 or 22.6 percent below appropriated levels; $93,000 of the reduction was taken from the funds appropriated for the purchase of library books and periodicals. However, Coppin was able to increase its BVE holdings from 77.7 percent of ALA standard to 95 percent. This large increase with reduced funds was due to the purchase of a microfiche collection. The collection, ERIC, was purchased in increments over a number of years with the final portion obtained and the proper BVE count determined in FY 1983. Salaries for library personnel were $251,037, an amount only slightly below planned levels. Even though all positions were filled, Coppin's library was open only 69 hours per week during FY 1983, the shortest hours at any public four-year institution. Coppin has only 65.4 percent of the positions required by ALA standards.

Expenditures in the Administration Program exceeded the FY 1983 appropriation by $170,991; additional expenditures were in contractual services for equipment rental, repairs and maintenance, additional equipment, and unemployment insurance.

The Student Services Program also exceeded its appropriation due to increased funds for student help, contractual services, and educational grants.

A review of the four new academic programs approved by the SBHE for Coppin since FY 1976 indicates that only the Management Science (B.S.) program has attained the enrollments projected for it in the program proposal. The programs in Adult and Continuing Education (M.S.), Applied Psychology (B.A.) and Adapted Physical Education (B.S.) are currently operating at least 50 percent below the projected levels.

C. Analysis of FY 1985 Request and SBHE Recommendations

Coppin's MARC-based budget is accepted as submitted. Coppin is requesting eight new positions: five nursing faculty and three library staff positions. Coppin's budget was submitted with an enrollment projection of 1,900 FTES for FY 1985, 37 FTES fewer than the actual FY 1983 FTES. Coppin's budget assumes an almost six percent increase in tuition and mandatory charges as compared with the FY 1984 charges.

Coppin's enrollment projections assume no change in the distribution of credit hours between levels with 94.1 percent undergraduate and 5.9 percent graduate. Coppin has estimated that 10.1 percent of its credit hours will be remedial in FY 1985, a significant decline from the 18.9 percent experienced in FY 1982. Coppin projects 29.1 percent of its students will be part-time in FY 1985, about the same level as in FY 1983. The request budget will provide the library with funds to move to 108.8 percent of the A.L.A standard for bound volume equivalents as compared with 95.0 percent in FY 1983. Coppin is projecting slightly increased BTU consumption per gross square foot in FY 1985, 189,342 as compared with its actual consumption in FY 1983 of 183,190.

The SBHE recommended budget for Coppin contains a 12.4 percent increase in Total Funds. However 9.5 percent of this increase is due to the transfer of funds for fringe benefits to the College from the Department of Personnel. With fringe benefits excluded, the increase in Total Fund is only 2.9 percent with a 3.4 percent increase in General Funds, an 11.7 percent increase in Special Funds, and an 18.4 percent decrease in Federal Funds, as compared with the FY 1984 appropriation.

The recommended budget provides support at 87.7 percent of the SBHE operating budget guidelines with 71.1 percent General Funds support. In FY 1983, Coppin's expenditures were at 91.8 percent of the SBHE guidelines with 68.8 percent General Fund support. Only one program, Public Safety, will be above the guideline amount in FY 1985.

Supplemental Funds for Coppin are included in the BTSUC request.

D. Comparison of SBHE Recommendation and Institutional Request for FY 1985:

Fund Type	Institutional Request ($)	SBHE Priority I Recommendation ($)	Difference ($)
MARC General Funds (Excluding Fringe Benefits)	5,755,956	5,755,956	0
Supplemental General Funds	*	*	*
General Funds - Total (Excluding Fringe Benefits)	5,755,956	5,755,956	0
Special Funds	2,941,910	2,941,910	0
Federal Funds	985,276	985,276	0
Subtotal Funds	9,683,142	9,683,142	0
General Funds Fringe Benefits	894,215	894,215	0
Total	10,577,357	10,577,357	0

E. Comparison of FY 1984 Appropriation and SBHE Recommendation for FY 1985:

Fund Type	FY 1984 Appropriation ($)	FY 1985 SBHE Priority I Recommendation ($)	Difference ($)	(%)
General Funds (Excluding Fringe Benefits)	5,569,269	5,755,956	186,687	3.4
Special Funds	2,633,557	2,941,910	308,353	11.7
Federal Funds	1,207,956	985,276	(222,680)	(18.4)
Subtotal Funds	9,410,782	9,683,142	272,360	2.9
General Funds Fringe Benefits	0	894,215	894,215	N/A
Total	9,410,782	10,577,357	1,166,575	12.4

*Funds are included in the UTSUC supplemental request.

OPERATING BUDGET REVIEW

COPPIN STATE COLLEGE

OBJECTS OF EXPENDITURE AND REVENUES BY FUND SOURCE

OBJECTS OF EXPENDITURE		FY 1983 ACTUAL		FY 1984 ESTIMATE		FY 1985 REQUEST
Number of Positions		334		332		340
01 Salaries and Wages	$	6,305,630	$	6,567,418	$	6,717,916
02 Technical and Special Fees	$	1,480,054	$	799,020	$	781,900
03 Communication	$	204,385	$	167,809	$	178,245
04 Travel	$	55,199	$	30,413	$	35,394
05 Food	$	472	$	5,600	$	15,548
06 Fuel and Utilities	$	496,330	$	520,355	$	543,292
07 Motor Vehicle Operation	$	19,576	$	24,475	$	21,262
08 Contractual Services	$	565,583	$	443,668	$	475,606
09 Supplies and Materials	$	140,652	$	241,018	$	270,084
10 Equipment-Replacement	$	4,121	$	5,650	$	346
11 Equipment-Additional	$	279,519	$	328,556	$	325,522
12 Grants, Subsidies, and Contrib.	$	237,717	$	192,140	$	1,117,341
13 Fixed Charges	$	166,569	$	84,660	$	94,901
14 Land and Structures	$	0	$	0	$	0
Total Expenditure	$	9,955,807	$	9,410,782	$	10,577,357
SOURCES OF REVENUE						
General Fund	$	5,712,290	$	5,569,269	$	6,650,171
Special Fund	$	2,649,929	$	2,633,557	$	2,941,910
Federal Fund	$	1,593,588	$	1,207,956	$	985,276
Reimbursable Fund	$	0	$	0	$	0

OBJECTS OF EXPENDITURE	PERCENT CHANGE FY83 TO FY84	PERCENT CHANGE FY84 TO FY85
Number of Positions	-0.6%	2.4%
01 Salaries and Wages	4.2%	2.3%
02 Technical and Special Fees	-46.0%	-2.1%
03 Communication	-17.9%	6.2%
04 Travel	-44.9%	16.4%
05 Food	1,086.4%	177.6%
06 Fuel and Utilities	4.8%	4.4%
07 Motor Vehicle Operation	25.0%	-13.1%
08 Contractual Services	-21.6%	7.2%
09 Supplies and Materials	71.4%	12.1%
10 Equipment-Replacement	37.1%	-93.9%
11 Equipment-Additional	17.5%	-0.9%
12 Grants, Subsidies, and Contrib.	-19.2%	481.5%
13 Fixed Charges	-49.2%	12.1%
14 Land and Structures	%	%
Total Expenditure	-5.5%	12.4%
SOURCES OF REVENUE		
General Fund	-2.5%	19.4%
Special Fund	-0.6%	11.7%
Federal Fund	-24.2%	-18.4%
Reimbursable Fund	%	%

OPERATING BUDGET REVIEW

COPPIN STATE COLLEGE

NUMBER OF POSITIONS BY PROGRAM

PROGRAM NAME	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Instruction	147	147	152
Academic Support	17	17	20
Student Services	41	40	40
Institutional Support	72	72	72
Plant Operations	50	49	49
Auxiliary Enterprises	7	7	7
TOTAL	334	332	340

PROGRAM NAME	PERCENT CHANGE FY83 TO FY84	PERCENT CHANGE FY84 TO FY85
Instruction	0.0%	3.4%
Academic Support	0.0%	17.6%
Student Services	-2.4%	0.0%
Institutional Support	0.0%	0.0%
Plant Operations	-2.0%	0.0%
Auxiliary Enterprises	0.0%	0.0%
TOTAL	-0.6%	2.4%

EXPENDITURES BY PROGRAM

PROGRAM NAME	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Instruction	$ 4,467,090	$ 3,997,792	$ 4,666,223
Research	$ 102,320	$ 131,117	$ 0
Academic Support	$ 474,892	$ 642,789	$ 743,235
Student Services	$ 1,736,066	$ 1,377,614	$ 1,452,722
Institutional Support	$ 1,633,066	$ 1,537,899	$ 1,754,988
Plant Operations	$ 1,219,381	$ 1,376,042	$ 1,528,730
Auxiliary Enterprises	$ 322,992	$ 347,529	$ 431,459
TOTAL	$ 9,955,807	$ 9,410,782	$ 10,577,357

PROGRAM NAME	PERCENT CHANGE FY83 TO FY84	PERCENT CHANGE FY84 TO FY85
Instruction	-10.5%	16.7%
Research	28.1%	-100.0%
Academic Support	35.4%	15.6%
Student Services	-20.6%	5.5%
Institutional Support	-5.8%	14.1%
Plant Operations	12.8%	11.1%
Auxiliary Enterprises	7.6%	24.2%
TOTAL	-5.5%	12.4%

OPERATING BUDGET REVIEW

COPPIN STATE COLLEGE

FY 1984 - 1985 CHANGES IN TOTAL OPERATING BUDGET BY PROGRAM

PROGRAM NAME	NEW PROGRAMS	PROGRAM EXPND/CHTR	POP/WORKLOAD INCREASE	ONE-TIME ITEMS	INFLATION	OTHER	TOTAL
Instruction	$ 0	$ 65,467	$ 0	$ -27,895	$ 133,854	$ 497,005	$ 668,431
Research	$ 0	$ -131,117	$ 0	$ 0	$ 0	$ 0	$ -131,117
Academic Support	$ 0	$ 0	$ 0	$ 0	$ 49,472	$ 50,974	$ 100,446
Student Services	$ 0	$ 0	$ 0	$ 0	$ -13,535	$ 88,643	$ 75,108
Institutional Support	$ 0	$ 0	$ 0	$ -503	$ 42,650	$ 174,942	$ 217,089
Plant Operations	$ 0	$ 0	$ 0	$ 0	$ 31,989	$ 120,699	$ 152,688
Auxiliary Enterprises	$ 0	$ 73,788	$ 0	$ 0	$ 10,142	$ 0	$ 83,930
TOTAL	$ 0	$ 8,138	$ 0	$ -28,398	$ 254,572	$ 932,263	$ 1,166,575

GUIDELINE ANALYSIS

Institution COPPIN STATE COLLEGE

	FISCAL YEAR 1985		PERCENTAGE OF SBHE GUIDELINES		
	SBHE Guideline ($)	Adjusted Request ($)	FY 1985 Adjusted Request (%)	FY 1984 Adjusted Appropriation (%)	FY 1983 Adjusted Expenditures (%)
Instruction	$4,304,095	$4,028,704	93.6	93.0	98.9
Administration	1,131,246	998,315	88.2	93.0	108.3
Public Safety	334,543	390,624	116.8	109.1	108.3
Student Services	768,547	695,770	90.5	97.9	114.4
Library	748,662	692,625	92.5	88.4	69.3
Plant	2,080,931	1,408,031	67.7	68.9	64.4
			87.7	88.3	91.8
Total State-Supported Educational Programs	$9,367,024	$8,214,069		$7,930,703	$7,964,027
Cost per FTES	4,930	4,323		4,264	4,112
General Fund Support	$6,556,917	$5,837,376		$5,616,234	$5,482,711
General Funds per FTES	3,451	3,072		3,019	2,831
% General Fund Support	70.0%	71.1%		70.8%	68.8%
Special Fund Support	$2,692,107	$2,258,693		$2,147,645	$2,107,036
Special Funds per FTES	1,417	1,189		1,155	1,088
% Special Fund Support	28.7%	27.5%		27.1%	26.5%
Federal Fund Support	$ 118,000	$ 118,000		$ 166,824	$ 374,280
Federal Funds per FTES	62	62		90	193
% Federal Fund Support	1.3%	1.4%		2.1%	4.7%
FTES	1,900	1,900		1,860	1,937
Total Credit Hours	56,339	56,339		55,141	57,427

PERCENTAGE DISTRIBUTION OF CREDIT HOURS

		Lower Division (%)	Upper Division (%)	Graduate (%)	Graduate Research (%)	Total (%)
FY 1983:	Low Cost	5.8	2.2	0.0	0.0	8.0
	Medium-Low Cost	39.6	10.6	1.2	0.0	51.4
	Medium-High Cost	14.2	9.0	3.6	0.0	26.8
	High Cost	12.0	1.8	0.0	0.0	13.8
	Total	71.6	23.6	4.8	0.0	100.0
FY 1984:	Low Cost	4.8	1.0	0.1	0.0	5.9
	Medium-Low Cost	36.2	13.8	1.2	0.0	51.2
	Medium-High Cost	12.3	9.8	3.5	0.0	25.6
	High Cost	15.7	1.6	0.0	0.0	17.3
	Total	69.0	26.2	4.8	0.0	100.0
FY 1985:	Low Cost	5.8	2.4	0.0	0.0	8.2
	Medium-Low Cost	38.5	10.1	1.0	0.0	49.6
	Medium-High Cost	14.2	9.0	3.8	0.0	27.0
	High Cost	12.6	2.6	0.0	0.0	15.2
	Total	71.1	24.1	4.8	0.0	100.0

Institution COPPIN STATE COLLEGE

	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
Instruction				
Regular Academic Year:				
Headcount Students:	2,269	2,353	2,200	2,271
% Black (Fall HEGIS Data)	91.00%	90.70%	N/A	N/A
% Full-Time	74.80%	70.93%	72.05%	70.94%
% Undergraduate	97.50%	97.30%	97.48%	97.33%
% Maryland Resident	95.20%	95.01%	95.99%	95.03%
% In Campus Housing	.00%	.00%	.00%	.00%
No. Receiving Financial Aid	N/A	2,350	2,607	2,915
Full-Time Equivalent Students:	1,865	1,937	1,860	1,900
% Undergraduate	95.30%	94.11%	94.09%	94.11%
% Evening	.00%	25.86%	26.13%	25.63%
Headcount Full-Time Instructional Faculty:	120	113	114	118
% Black (Fall HEGIS Data)	65.00%	67.50%	N/A	N/A
% Terminal Degree	45.80%	54.87%	63.16%	52.54%
Full-Time Equivalent Faculty:	128	132	128	136
% Full-Time	89.10%	85.61%	89.06%	86.76%
% Professor	28.30%	30.40%	30.10%	31.00%
% Associate Professor	31.00%	29.40%	29.10%	30.00%
% Assistant Professor	33.60%	33.30%	33.00%	34.00%
% Instructor	7.10%	6.90%	7.80%	5.00%
% Other	.00%	.00%	.00%	.00%
Scholarly Output:				
Number of ~~Papers~~ published in refereed journals	37	37	35	35
Books published	6	6	6	6
Invited scholarly addresses, performances or exhibitions	31	81	40	40
FTE Student/FTE Faculty Ratio:	14.60	14.67	14.53	13.97
Total Credit Hours	55,288	57,427	52,948	56,339
% Remedial	18.90%	10.11%	14.71%	10.06%
% Honors	.00%	.00%	.00%	.00%
Summer School:				
Headcount Faculty	60	51	70	54
Number of Course Sections	65	76	120	80
Number of Credit Hours	N/P	3,776	3,833	3,965
Research				
Number of Grants Received	1	1	1	0
Dollars Expended	$ 19,000	$ 26,451	$ 19,000	$ 0
Number of Research Projects Completed	0	0	0	0
Research Funds per FTEF	$ 148	$ 200	$ 148	$ 0
Administration:				
Headcount Students/Admin. Personnel	113	131	122	126
Headcount Students/Support Personnel	71	84	79	81
Admin. Exp. as % of Instruction Exp.	30.30%	30.09%	30.91%	30.15%
Number NDSL Outstanding	1,485	1,438	1,223	1,040
Dollars NDSL Outstanding	$ 900,000	$ 3,086,935	$ 3,000,000	$ 2,800,000
Defaulted Principle Amount	$ 810,000	$ 1,219,318	$ 730,680	$ 420,680
Amount of Matured Loans	$ 2,250,000	$ 3,810,002	$ 3,653,399	$ 3,507,263
Percent in Default	36.00%	32.00%	20.00%	11.99%

Institution COPPIN STATE COLLEGE

	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
Tuition and Mandatory Charges:				
Full-Time Undergraduates:				
Tuition - Resident	$ 960	$ 960	$ 1,030	$ 1,080
Tuition - Non-resident	$ 2,000	$ 2,000	$ 2,140	$ 2,250
Mandatory Charges:				
Registration Fee	$ 30	$ 30	$ 30	$ 30
Athletic Fee.	50	50	50	70
Student Activity Fee	35	35	35	35
Student Union Operating Fee	50	50	75	75
Student Union Construction Fee	10	10	10	10
Mandatory Charges	175	175	200	220
Total Tuition and Mandatory Charges:				
Resident	$ 1,135	$ 1,135	$ 1,230	$ 1,300
Non-resident	$ 2,175	$ 2,175	$ 2,340	$ 2,470
Credit Hour Tuition Charges:				
Undergraduate - Resident	$ 39	$ 39	$ 39	$ 41
Undergraduate - Non-resident	$ 39	$ 39	$ 39	$ 41
Graduate - Resident	$ 54	$ 54	$ 54	$ 57
Graduate - Non-resident	$ 54	$ 54	$ 54	$ 57
Financial Assistance for Students				
Number of Awards:				
Undergraduate:				
Grants/Scholarships	2,802	3,263	3,479	3,687
Loans	773	803	170	895
Student Employment	343	339	370	390
Subtotal - Undergraduate	3,918	4,405	4,019	4,972
Graduate:				
Grants/Scholarships	20	32	57	57
Loans	25	26	30	37
Student Employment	0	4	5	5
Subtotal - Graduate	45	62	92	99
Total	3,963	4,467	4,111	5,071
Dollars Awarded:				
Undergraduate:				
Grants/Scholarships	$ 2,404,787	$ 2,150,199	$ 3,012,595	$ 2,661,351
Loans	1,064,900	728,903	197,000	842,000
Student Employment	705,000	693,619	734,627	765,000
Subtotal - Undergraduate	$ 4,174,687	$ 3,572,721	$ 3,944,222	$ 4,268,351
Graduate:				
Grants/Scholarships	$ 47,500	$ 44,502	$ 58,054	$ 69,554
Loans	35,000	52,766	67,000	82,000
Student Employment	0	2,051	2,500	2,500
Subtotal - Graduate	$ 82,500	$ 99,319	$ 127,554	$ 154,054
Total	$ 4,257,187	$ 3,672,040	$ 4,071,776	$ 4,422,405

Institution COPPIN STATE COLLEGE

	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
Remission of Fees				
Number of Students	65.	98	105	110
Dollars	$ 25,000	$ 27,690	$ 28,000	$ 30,000
Library				
Hours Open per Week (Main Library)	74	69	74	79
ALA BVE at End of FY	177,673	191,650	203,150	218,950
ALA BVE as % of ALA Standard	88.30%	95.13%	102.45%	108.80%
Loans	60,000	32,278	60,000	60,000
BVE at End of FY per FTES	95	99	109	115
Loans per FTES	32	17	32	32
Interlibrary borrowing transactions	0	328	200	360
Interlitrary lending transactions	[illegible]	208	150	229
BVE at End of FY per Professional Position	25,382	27,379	29,021	31,279
BVE at End of FY per Support Posit.	17,767	19,165	20,315	21,895
FTES per Professional Position	266	277	266	271
FTES per Support Position	186	194	186	190
Plant Operation-Auxiliary & Non-Aux.				
Total Number of Buildings(Inventory)	9	9	9	9
Number of Buildings in Auxiliary Enterprises (inventory)	1	1	1	1
Total GSF in Buildings (inventory)	533,316	533,316	533,316	533,316
Total GSF Maintained	493,302	493,302	493,302	493,302
GSF in Auxiliary Enterprises Maintained	55,940	55,940	55,940	55,940
Gross Acres	33	33	33	33
Acres of Land Maintained	33	33	33	33
Miles of Road Maintained	8	8	8	8
Acres Maintained per Ground Person	33	33	33	33
GSF (non-auxiliary) per FTES	235	226	235	230
GSF (Total) per FTES	265	255	265	260
Total BTU's Consumed (in millions)	99,103	90,368	97,496	93,403
BTU's per Gross Square Feet	201,000	183,190	197,640	189,342
Cost per Million BTU's	$ 2.49	$ 4.93	$ 4.73	$ 5.16
Public Safety				
Number of Incidents Investigated	1,000	1,300	1,000	1,350
No. of Incidents per Security Person	56	72	56	56
Number of Parking Spaces	700	700	700	700
Number of Parking Permits Issued	750	450	650	650
Parking Permits per Space	1	1	1	1
Acres of Land Patrolled	33	33	33	33
Headcount Students per Security Per.	126	131	122	122
GSF per Security Person	27,406	27,406	27,406	27,406

FROSTBURG STATE COLLEGE

PROGRAM ANALYSIS

A. Description

Founded in 1898, Frostburg State College was first opened as the State Normal School at Frostburg. For over fifty years, the College operated solely for the purpose of training elementary school teachers. The original function of the College was expanded in 1962 as a consequence of its designation as a State College under the jurisdiction of the then Board of Trustees of the State Colleges. Frostburg State College is located in Allegany County, near Cumberland.

Frostburg projects an enrollment of 3,100 FTES in FY 1985, compared to to 3,095 FTES in FY 1983. An estimated 74.6 percent will be full-time, 65.9 percent of the full-time students will live on campus, and 90.6 percent of the full-time undergraduates will be Maryland residents. In FY 1985, mandatory charges for full-time undergraduates will be $1,386 for Maryland residents and $2,556 for non-residents compared with $1,261 and $2,301 in FY 1983.

Frostburg awards bachelor's and master's degrees. Undergraduate degree programs are offered in the following disciplines: (1) Accounting; (2) Art; (3) Biology; (4) Business Administration; (5) Chemistry; (6) Computer Science (7) Education; (8) English; (9) General Science; (10) Geography; (11) History; (12) Mathematics; (13) Modern Foreign Languages; (14) Music; (15) Philosophy; (16) Physics; (17) Political Science; (18) Psychology; (19) Reclamation; (20) Recreation; (21) Social Science; (22) Economics; (23) Sociology; (24) Speech and Theater; and (25) Wildlife and Fisheries.

Master's degrees are awarded in the following areas: (1) Biology; (2) Counseling Psychology; (3) Education; (4) Fisheries Management; (5) Management; (6) Modern Humanities; and (7) Wildlife Management.

Frostburg leases facilities on its campus to the Center for Environmental and Estuarine Studies (CEES) of the University of Maryland for its Appalachian Environmental Laboratory. The programs in Wildlife and Fisheries are operated jointly by Frostburg and CEES.

B. Assessment of FY 1983

During FY 1983 Frostburg State College expended a total of $18,062,312, an amount that is $197,925, or 1.1 percent, more than the appropriation of $17,864,387. The difference in expenditures is the net result of a transfer in of $352,194 from the Board of Trustees for Remedial Education, Honors Program, Other Race Grants, and an Outstanding Scholar Award; underattainment of Special Fund revenues primarily because of an underattainment of projected enrollments; and an underattainment of $45,000 in Federal Funds for student aid.

Frostburg expended 15.5 percent more in the Student Services program than budgeted, primarily because of the transfers from the Board of Trustees for student assistance programs. In the Academic Support Program, Frostburg expended 10.9 percent less than appropriated; this underexpenditure is attributable primarily to purchasing fewer library books than had been planned. The end of year BVE at Frostburg was 3,100 volumes over actual estimated 1982 rather than the 8,800 volumes estimated for FY 1983.

The number of FTES enrolled at Frostburg during FY 1983 was 3,095, which was 82 FTES less than the appropriated enrollment of 3,177 FTES. Because of the enrollment shortfall the student-faculty ratio for FY 1983 was 16.4:1 compared with an estimated level of 16.8:1.

The SBHE has approved four new academic programs for Frostburg since 1976: Counseling Psychology (M.A.), Modern Humanities (M.A.), Computer Science, and Reclamation (B.S.). A review of the enrollment data for the programs shows that the Computer Science and Counseling Psychology programs have met the enrollments projected in the program proposals approved by the SBHE while enrollments in the Modern Humanities and Reclamation programs are more than 50 percent below the projected level for the first two years of operation.

C. Analysis of FY 1985 Request and SBHE Recommendations

Frostburg's MARC-based budget is accepted as submitted. It includes an enrollment estimate of 3,100 FTES with 61.7 percent of the credit hours in the lower division, 32.2 percent in the upper division and 5.1 percent graduate. In addition, it is projected that 9.4 percent of the full-time undergraduates will be non-residents. Frostburg's budget includes an increase of one position over the FY 1984 appropriation. The requested position is for a nurse in the Health Services facility.

The recommended budget provides support at 93.9 percent of the SBHE operating budget guidelines with 68.1 percent General Fund Support. In FY 1983 Frostburg's expenditures were at 97.5 percent of the SBHE guidelines with 70.0 percent General Fund Support. In FY 1984, Frostburg should operate at 94.2 percent of the SBHE guidelines with 69.5 percent General Fund Support.

The requested expenditure level will provide a student/faculty ratio of 16.4:1. The budget request will provide the library with funds to move to 141.4 percent of the A.L.A. bound volume equivalent standard, compared to 132.8 percent in FY 1983. The 141.4 percent of the A.L.A. bound volume equivalent standard is the result of the college's library serving as a Federal Depository.

The SBHE recommended budget for Frostburg State College contains an 11.2 percent increase in Total Funds with an increase in General Funds of 19.0 percent, a 2.8 percent increase in Special Funds, and a 47.7 percent increase in Federal Funds. The Special Fund increase is attributable to increases in tuition and room and board charges. The Federal Fund increase is attributable to an anticipated new Upward Bound Grant in the Student Services area. Most of the increase in General Funds is attributable to the addition of the fringe benefits costs to the base. If fringe benefits costs are excluded the increase in General Funds is only 2.7 percent.

The SBHE has recommended an increase of $2,069,304 in Total Funds for Frostburg as compared to the FY 1984 working budget. Of this total, 68.3 percent will be needed to support staff benefits. The remainder of the increase will be used for inflation, salary annualization, and some modest enhancements in the Student Services area supported by Federal Funds. Supplemental Funds have been requested for Frostburg in the BTSUC request.

D. Comparison of SBHE Recommendation and Institutional Request for FY 1935:

Fund Type	Institutional Request ($)	SBHE Priority I Recommendation ($)	Difference ($)
MARC General Funds (Excluding Fringe Benefits)	8,928,958	8,928,958	0
Supplemental General Funds	*	*	*
General Funds - Total (Excluding Fringe Benefits)	8,928,958	8,928,958	
Special Funds	9,717,264	9,717,264	0
Federal Funds	487,743	487,743	0
Subtotal Funds	19,133,965	19,133,965	0
General Funds Fringe Benefits	1,413,163	1,413,163	0
Total	20,547,128	20,547,128	0

E. Comparison of FY 1984 Appropriation and SBHE Recommendation for FY 1985:

Fund Type	FY 1984 Appropriation ($)	FY 1985 SBHE Priority I Recommendation ($)	Difference ($)	(%)
General Funds (Excluding Fringe Benefits)	8,691,331	8,928,958	237,627	2.7
Special Funds	9,456,191	9,717,264	261,073	2.8
Federal Funds	330,302	487,743	157,441	47.7
Subtotal Funds	18,477,824	19,133,965	656,141	3.6
General Funds Fringe Benefits	0	1,413,163	1,413,163	N/A
Total	18,477,824	20,547,128	2,069,304	11.2

***Funds are included in the BTSUC supplemental request.**

OPERATING BUDGET REVIEW

FROSTBURG STATE COLLEGE

OBJECTS OF EXPENDITURE AND REVENUES BY FUND SOURCE

OBJECTS OF EXPENDITURE	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Number of Positions	557	559	560
01 Salaries and Wages	$ 10,495,813	$ 10,508,657	$ 10,926,242
02 Technical and Special Fees	$ 1,255,847	$ 1,020,620	$ 1,214,261
03 Communication	$ 402,858	$ 433,967	$ 462,009
04 Travel	$ 117,946	$ 125,173	$ 139,311
05 Food	$ 2,247	$ 0	$ 0
06 Fuel and Utilities	$ 1,354,771	$ 1,566,598	$ 1,486,962
07 Motor Vehicle Operation	$ 126,824	$ 130,903	$ 112,477
08 Contractual Services	$ 2,105,307	$ 2,482,212	$ 2,355,313
09 Supplies and Materials	$ 1,209,370	$ 1,207,102	$ 1,257,607
10 Equipment-Replacement	$ 71,562	$ 113,520	$ 160,167
11 Equipment-Additional	$ 263,251	$ 394,406	$ 354,845
12 Grants, Subsidies, and Contrib.	$ 548,304	$ 391,866	$ 1,897,293
13 Fixed Charges	$ 86,522	$ 67,800	$ 130,641
14 Land and Structures	$ 21,690	$ 35,000	$ 50,000
Total Expenditure	$ 18,062,312	$ 18,477,824	$ 20,547,128
SOURCES OF REVENUE			
General Fund	$ 8,806,305	$ 8,691,331	$ 10,342,121
Special Fund	$ 8,837,605	$ 9,456,191	$ 9,717,264
Federal Fund	$ 418,402	$ 330,302	$ 487,743
Reimbursable Fund	$ 0	$ 0	$ 0

OBJECTS OF EXPENDITURE	PERCENT CHANGE FY83 TO FY84	PERCENT CHANGE FY84 TO FY85
Number of Positions	0.4%	0.2%
01 Salaries and Wages	0.1%	4.0%
02 Technical and Special Fees	-18.7%	19.0%
03 Communication	7.7%	6.5%
04 Travel	6.1%	11.3%
05 Food	-100.0%	%
06 Fuel and Utilities	15.6%	-5.1%
07 Motor Vehicle Operation	3.2%	-14.1%
08 Contractual Services	17.9%	-5.1%
09 Supplies and Materials	-0.2%	4.2%
10 Equipment-Replacement	58.6%	41.1%
11 Equipment-Additional	49.8%	-10.0%
12 Grants, Subsidies, and Contrib.	-28.5%	384.2%
13 Fixed Charges	-21.6%	92.7%
14 Land and Structures	61.4%	42.9%
Total Expenditure	2.3%	11.2%
SOURCES OF REVENUE		
General Fund	-1.3%	19.0%
Special Fund	7.0%	2.8%
Federal Fund	-21.1%	47.7%
Reimbursable Fund	%	%

OPERATING BUDGET REVIEW

FROSTBURG STATE COLLEGE

NUMBER OF POSITIONS BY PROGRAM

PROGRAM NAME	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Instruction	219	218	218
Academic Support	31	31	31
Student Services	45	45	46
Institutional Support	73	76	76
Plant Operations	120	119	119
Auxiliary Enterprises	69	70	70
TOTAL	557	559	560

PROGRAM NAME	PERCENT CHANGE FY83 TO FY84	PERCENT CHANGE FY84 TO FY85
Instruction	-0.5%	0.0%
Academic Support	0.0%	0.0%
Student Services	0.0%	2.2%
Institutional Support	4.1%	0.0%
Plant Operations	-0.8%	0.0%
Auxiliary Enterprises	1.4%	0.0%
TOTAL	0.4%	0.2%

EXPENDITURES BY PROGRAM

PROGRAM NAME	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Instruction	\$ 6,415,385	\$ 6,434,656	\$ 7,494,936
Academic Support	\$ 745,719	\$ 856,323	\$ 954,672
Student Services	\$ 1,705,679	\$ 1,410,320	\$ 1,741,243
Institutional Support	\$ 1,655,402	\$ 1,591,567	\$ 1,878,932
Plant Operations	\$ 2,497,109	\$ 2,732,663	\$ 3,015,117
Auxiliary Enterprises	\$ 5,043,018	\$ 5,452,295	\$ 5,462,228
TOTAL	\$ 18,062,312	\$ 18,477,824	\$ 20,547,128

PROGRAM NAME	PERCENT CHANGE FY83 TO FY84	PERCENT CHANGE FY84 TO FY85
Instruction	0.3%	16.5%
Academic Support	14.8%	11.5%
Student Services	-17.3%	23.5%
Institutional Support	-3.9%	18.1%
Plant Operations	9.4%	10.3%
Auxiliary Enterprises	8.1%	0.2%
TOTAL	2.3%	11.2%

OPERATING BUDGET REVIEW

FROSTBURG STATE COLLEGE
FY 1984 - 1985 CHANGES IN TOTAL OPERATING BUDGET BY PROGRAM

PROGRAM NAME	NEW PROGRAMS	PROGRAM EXPND/CNTR	POP/WORKLOAD INCREASE	ONE-TIME ITEMS	INFLATION	OTHER	TOTAL
Instruction	$ 0	$ 33,261	$ 0	$ 0	$ 198,586	$ 828,433	$ 1,060,280
Academic Support	$ 0	$ 0	$ 0	$ 0	$ 20,995	$ 77,354	$ 98,349
Student Services	$ 0	$ 164,799	$ 14,666	$ 0	$ 26,397	$ 125,061	$ 330,923
Institutional Support	$ 0	$ 0	$ 43,860	$ 0	$ 29,375	$ 214,130	$ 287,365
Plant Operations	$ 0	$ 10,327	$ 0	$ -18,000	$ -8,378	$ 298,505	$ 282,454
Auxiliary Enterprises	$ 0	$ -140,247	$ 0	$ 0	$ 150,180	$ 0	$ 9,933
TOTAL	$ 0	$ 68,140	$ 58,526	$ -18,000	$ 417,155	$ 1,543,483	$ 2,069,304

GUIDELINE ANALYSIS

Institution FROSTBURG STATE COLLEGE

	FISCAL YEAR 1985		PERCENTAGE OF SBHE GUIDELINES		
	SBHE Guideline ($)	Adjusted Request ($)	FY 1985 Adjusted Request (%)	FY 1984 Adjusted Appropriation (%)	FY 1983 Adjusted Expenditures (%)
Instruction	$ 6,681,272	$ 6,476,537	96.9	92.9	98.4
Administration	1,067,778	1,078,553	101.0	105.7	115.9
Public Safety	473,973	394,216	83.2	86.9	89.7
Student Services	1,053,930	1,080,967	102.6	109.7	112.6
Library	907,827	865,448	95.3	97.6	91.6
Plant	3,000,774	2,484,250	82.8	88.3	86.7
			93.9	94.2	97.5
Total State-Supported Educational Programs	$13,185,554	$12,379,971		$12,094,398	$11,739,539
Cost per FTES	4,253	3,993		3,832	3,794
General Fund Support	$ 9,229,888	$ 8,428,195		$ 8,403,594	$ 8,223,157
General Funds per FTES	2,977	2,718		2,663	2,658
% General Fund Support	70.0%	68.1%		69.5%	70.0%
Special Fund Support	$ 3,922,607	$ 3,918,717		$ 3,652,302	$ 3,483,644
Special Funds per FTES	1,265	1,264		1,157	1,126
% Special Fund Support	29.7%	31.6%		30.2%	29.7%
Federal Fund Support	$ 33,059	$ 33,059		$ 38,502	$ 32,738
Federal Funds per FTES	11	11		12	11
% Federal Fund Support	0.3%	0.3%		0.3%	0.3%
FTES	3,100	3,100		3,156	3,095
Total Credit Hours	91,562	91,562		93,344	91,379

PERCENTAGE DISTRIBUTION OF CREDIT HOURS

		Lower Division (%)	Upper Division (%)	Graduate (%)	Graduate Research (%)	Total (%)
FY 1983:	Low Cost	9.6	8.0	3.6	0.0	21.2
	Medium-Low Cost	35.8	12.2	0.6	0.0*	48.6
	Medium-High Cost	15.5	11.2	1.8	0.1	28.6
	High Cost	1.6	0.0	0.0	0.0	1.6
	Total	62.5	31.4	6.0	0.1	100.0
FY 1984:	Low Cost	8.6	7.5	3.0	0.0	19.1
	Medium-Low Cost	35.2	13.4	0.6	0.0	49.2
	Medium-High Cost	15.2	12.9	1.8	0.1	30.0
	High Cost	1.7	0.0	0.0	0.0	1.7
	Total	60.7	33.8	5.4	0.1	100.0
FY 1985:	Low Cost	9.7	8.2	3.6	0.0	21.5
	Medium-Low Cost	35.2	12.5	0.6	0.0*	48.3
	Medium-High Cost	15.2	11.5	1.8	0.1	28.6
	High Cost	1.6	0.0	0.0	0.0	1.6
	Total	61.7	32.2	6.0	0.1	100.0

* Less than 0.05 percent.

Institution FROSTBURG STATE COLLEGE

	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
Instruction				
Regular Academic Year:				
Headcount Students:	3,480	3,505	3,459	3,560
% Black (Fall HEGIS Data)	7.00%	7.30%	N/A	N/A
% Full-Time	79.10%	76.32%	79.01%	74.58%
% Undergraduate	97.70%	97.35%	97.77%	97.33%
% Maryland Resident	91.20%	90.59%	91.17%	90.60%
% In Campus Housing	65.10%	70.32%	65.86%	65.91%
No. Receiving Financial Aid	N/A	1,113	1,100	1,100
Full-Time Equivalent Students:	3,177	3,095	3,156	3,100
% Undergraduate	93.20%	92.50%	93.16%	92.48%
% Evening	6.50%	.03%	.10%	.10%
Headcount Full-Time Instructional Faculty:	181	181	181	181
% Black (Fall HEGIS Data)	2.00%	2.00%	N/A	N/A
% Terminal Degree	66.30%	65.75%	68.51%	68.51%
Full-Time Equivalent Faculty:	189	189	189	189
% Full-Time	95.80%	95.77%	95.77%	95.77%
% Professor	30.40%	28.70%	30.40%	32.00%
% Associate Professor	21.30%	24.90%	25.40%	26.50%
% Assistant Professor	32.[illegible]0%	32.00%	30.90%	29.90%
% Instructor	15.70%	14.40%	13.30%	11.60%
% Other	.00%	.00%	.00%	.00%
Scholarly Output:				
Number of Papers published in refereed journals	60	48	60	55
Books published	8	12	8	10
Invited scholarly addresses, performances or exhibitions	65	86	65	90
FTE Student/FTE Faculty Ratio:	16.80	16.38	16.70	16.40
Total Credit Hours	93,968	91,378	93,344	91,562
% Remedial	1.60%	1.55%	1.63%	1.63%
% Honors	.00%	.55%	.72%	.59%
Summer School:				
FTEF	26	20	21	21
Number of Course Sections	203	232	239	246
Number of Credit Hours	8,150	7,743	7,949	8,192
Research				
Number of Grants Received	0	0	0	0
Dollars Expended	$ 0	$ 0	$ 0	$ 0
Number of Research Projects Completed	0	0	0	0
Research Funds per FTEF	$ 0	$ 0	$ 0	$ 0
Administration:				
Headcount Students/Admin. Personnel	166	195	192	198
Headcount Students/Support Personnel	105	113	108	111
Admin. Exp. as % of Instruction Exp.	19.60%	20.62%	19.68%	19.97%
Number NDSL Outstanding	2,230	2,213	2,421	2,600
Dollars NDSL Outstanding	$ 1,430,000	$ 1,374,923	$ 1,420,000	$ 1,470,000
Defaulted Principle Amount	$ 260,000	$ 266,047	$ 270,000	$ 270,000
Amount of Matured Loans	$ 2,084,332	$ 2,057,369	$ 2,250,000	$ 2,450,000
Percent in Default	12.50%	12.93%	12.00%	11.02%

Institution FROSTBURG STATE COLLEGE

	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
Tuition and Mandatory Charges:				
Full-Time Undergraduates:				
Tuition - Resident	$ 960	$ 960	$ 1,030	$ 1,080
Tuition - Non-resident	$ 2,000	$ 2,000	$ 2,140	$ 2,250
Mandatory Charges:				
Registration Fee	$ 20.00	$ 20.00	$ 20.00	$ 20.00
Athletic Fee	94.00	94.00	94.00	94.00
Student Activity Fee	40.00	40.00	45.00	45.00
Student Union Operating Fee	147.00	147.30	90.00	95.00
Student Union Construction Fee	.00	.00	57.30	52.30
Mandatory Charges	$ 301.00	$ 301.30	$ 306.30	$ 306.30
Total Tuition and Mandatory Charges:				
Resident	$ 1,261	$ 1,261	$ 1,336	$ 1,386
Non-resident	$ 2,301	$ 2,301	$ 2,446	$ 2,556
Double Room Charge	$ 990	$ 990	$ 1,065	$ 1,130
Board Charge for 19-21 Meals	$ 1,010	$ 1,010	$ 1,130	$ 1,180
Credit Hour Tuition Charges:				
Undergraduate - Resident	$ 40	$ 40	$ 44	$ 46
Undergraduate - Non-resident	$ 40	$ 40	$ 44	$ 46
Graduate - Resident	$ 60	$ 60	$ 64	$ 68
Graduate - Non-resident	$ 60	$ 60	$ 64	$ 68
Financial Assistance for Students				
Number of Awards:				
Undergraduate:				
Grants/Scholarships	1,762	2,064	2,133	2,191
Loans	956	1,328	1,353	1,368
Student Employment	990	1,048	1,070	1,090
Subtotal - Undergraduate	3,708	4,440	4,556	4,649
Graduate:				
Grants/Scholarships	47	60	65	67
Loans	27	21	27	27
Student Employment	54	120	123	125
Subtotal - Graduate	128	201	215	219
Total	3,836	4,641	4,771	4,868
Dollars Awarded:				
Undergraduate:				
Grants/Scholarships	$ 1,170,901	$ 1,283,484	$ 1,331,506	$ 1,352,380
Loans	1,751,600	2,198,600	2,303,200	2,328,200
Student Employment	458,400	472,771	484,386	486,384
Subtotal - Undergraduate	$ 3,380,901	$ 3,954,855	$ 4,119,092	$ 4,166,964
Graduate:				
Grants/Scholarships	$ 47,650	$ 55,098	$ 56,650	$ 57,650
Loans	66,000	63,400	84,600	84,600
Student Employment	56,450	118,088	122,040	124,500
Subtotal - Graduate	$ 170,100	$ 236,586	$ 263,290	$ 266,750
Total	$ 3,551,001	$ 4,191,441	$ 4,382,382	$ 4,433,714

Institution FROSTBURG STATE COLLEGE

	FY 1983 Estimate	FY 1983 Aotual	FY 1984 Estimate	FY 1985 Estimate
Remission of Fees				
Number of Students	255	444	470	484
Dollars	$ 104,917	$ 169,169	$ 194,970	$ 205,980
Library				
Hours Open per Week (Main Library)	84	84	84	84
ALA BVE at End of FY	310,316	304,617	314,617	324,617
ALA BVE as % of ALA Standard	139.10%	132.75%	136.56%	141.41%
Loans	64,000	58,285	60,000	60,000
BVE at End of FY per FTES	98	98	100	105
Loans per FTES	20	19	19	19
Interlibrary borrowing transactions	800	1,011	1,110	1,200
Interlibrary lending transactions	600	941	1,200	1,400
BVE at End of FY per Professional Position	23,870	23,432	24,201	24,971
BVE at End of FY per Support Posit.	17,240	16,923	17,479	18,034
FTES per Professional Position	244	238	243	238
FTES per Support Position	177	172	175	172
Plant Operation-Auxiliary & Non-Aux.				
Total Number of Buildings(Inventory)	32	31	31	31
Number of Buildings in Auxiliary Enterprises (inventory)	13	13	13	13
Total GSF in Buildings (inventory)	1,180,286	1,200,972	1,185,904	1,170,837
Total GSF Maintained	1,181,525	1,200,972	1,185,904	1,170,837
GSF in Auxiliary Enterprises Maintained	525,808	525,808	525,808	525,808
Gross Acres	648	648	648	648
Acres of Land Maintained	140	140	140	140
Miles of Road Maintained	10	10	10	10
Acres Maintained per Ground Person	35	23	23	23
GSF (non-auxiliary) per FTES	206	218	209	208
GSF (Total) per FTES	372	388	376	378
Total BTU's Consumed (in millions)	159,652	141,448	158,081	146,088
BTU's per Gross Square Feet	135,124	117,778	133,300	124,772
Cost per Million BTU's	$ 5.12	$ 9.58	$ 9.91	$ 10.18
Public Safety				
Number of Incidents Investigated	1,920	1,920	2,000	2,450
No. of Incidents per Security Person	107	107	111	136
Number of Parking Spaces	1,439	1,304	1,304	1,304
Number of Parking Permits Issued	2,350	2,500	2,525	2,570
Parking Permits per Space	2	2	2	2
Acres of Land Patrolled	255	220	220	220
Headcount Students per Security Per.	193	195	192	198
GSF per Security Person	65,640	66,721	65,884	65,047

SALISBURY STATE COLLEGE

PROGRAM ANALYSIS

A. Description

Salisbury State College, located at the southern edge of Salisbury on the lower Eastern Shore, is the newest state college in Maryland. Established in 1925 as a two-year normal school for the preparation of rural elementary school teachers, the institution became the State Teachers College at Salisbury in 1935. In 1963, Salisbury State became a liberal arts college under the jurisdiction of the Board of Trustees of the State Universities and Colleges.

Salisbury projects an enrollment of 3,316 FTES in FY 1985, compared to 3,326 FTES in FY 1983. An estimated 69.1 percent of the headcount students will be full-time, 39.9 percent of the full-time students will live on campus, and 86.9 percent will be Maryland residents. In FY 1985, mandatory charges for full-time undergraduates will be $1,478 for Maryland residents and $2,648 for non-residents compared with $1,206 and $2,246 in FY 1983.

Salisbury awards bachelor's and master's degrees. Undergraduate degree programs are offered in the following disciplines: (1) Biology; (2) Business Administration; (3) Chemistry; (4) Communication Arts; (5) Economics; (6) Education; (7) English; (8) French; (9) Geography; (10) History; (11) Leisure Studies; (12) Liberal Studies; (13) Mathematics; (14) Medical Technology; (15) Nursing; (16) Philosophy; (17) Physical Science; (18) Psychology; (19) Social Work; (20) Social Science; (21) Sociology; (22) Spanish; (23) Art; (24) Respiratory Therapy; (25) Political Science; and (26) Physical Education.

Master's degrees are awarded in the following areas: (1) Education; (2) English; (3) History; (4) Psychology; (5) Business Administration; and (6) Nursing.

The following five programs were approved for 1982: Respiratory Therapy (B.S.); Art (B.A.); Political Science (B.A.); Adult Health Nursing in Rural Areas (M.R.); and Business Administration (M.B.A.).

Salisbury and the University of Maryland-Eastern Shore have an agreement concerning the development of new academic programs at the two institutions.

B. Assessment of FY 1983

In FY 1983, Salisbury State College expended $16,567,935, 4.8 percent more than the appropriated $15,806,381. The difference of $761,554 was the result of an overattainment in Special Fund revenue of $508,000 and the transfer of $249,730 in General Funds from the Board of Trustees for Remedial Education, Other Race Grants, Honors Program and an Outstanding Scholar Award. The overrattainment of Special Fund revenue is a combination of increases in tuition and fee collections and lower than planned transfers to reserve.

Salisbury's FY 1983 expenditure patterns by program and by object varied from appropriations. Among the state-supported programs, expenditures differed by ten percent or less from appropriated levels for Instruction, Plant Operations and Institutional Support.

Student Services costs were fifteen percent above appropriations as a result of transfers from BTSUC. Auxiliaries expenditures exceeded appropriations by more than sixteen percent with most of the difference in building and road repairs and maintenance, grounds maintenance and additional equipment. Academic Support expenditures were more than twelve percent below appropriated levels with most of the differences occurring in salaries and additional equipment.

Across all programs, actual expenditures by object varied significantly from appropriated. Salaries and Wages expenditures were $86,000 below appropriated levels while Technical and Special Fees expenditures were $456,000 above appropriated levels. This variation indicates a greater reliance on part-time personnel than originally projected. Expenditures for Fuel and Utilities were nearly $397,000 below appropriated levels. Only 81,204 BTU's per gross square foot were consumed compared to an appropriated level of 108,395 BTU/GSF. Contractual Services expenditures exceeded projections by $372,000 with most of the difference occurring in the Auxiliaries program. Expenditures for Additional Equipment were nearly $416,000 more than projected, again with most of the difference in the Auxiliaries program.

A review of the data for the two new academic programs for which the SBHE has enrollment data indicate that the following programs have achieved the enrollment projections provided in the program proposal: Leisure Studies (BA); and Respiratory Therapy (B.S.).

C. Analysis of FY 1985 Request and SBHE Recommendations

Salisbury's MARC-based budget is accepted as submitted. It includes an enrollment estimate of 3,316 FTES with 63.2 percent of the credit hours in the lower division, 34.2 percent in the upper division and 2.6 percent graduate. In addition, it is projected that 13.1 percent of the full-time undergraduates will be non-residents. The enrollment projection is consistent with the Statewide Plan and the Updates to the Plan. Salisbury's budget includes no additional positions. Salisbury's FY 1985 budget includes an increase of about 9.2 percent in tuition and mandatory charges over the FY 1984 level.

The SBHE's recommendation for Salisbury provides an operating budget at 85.8 percent of the SBHE guidelines with 63.7 percent General Fund support.

The MARC-based budget provides a lower level of support for Salisbury in terms of the guidelines than the FY 1983 expenditures, and a lower level of General Fund Support. In FY 1983, Salisbury operated at 88.7 percent of the guidelines with 65.1 percent General Fund Support of the request. Salisbury will be below the guideline levels of expenditures in all programs in FY 1985.

The SBHE recommended budget for Salisbury contains a 12.4 percent increase in Total Funds with a 20.0 percent increase in General Funds, and a 6.2 percent increase in Special Funds. The recommended budget includes an increase of $2,004,262 in Total Funds for Salisbury compared with the FY 1984 appropriation. State funded fringe benefits will require $1,236,607 and salary annualization will require $90,000. An enhancement request for $15,000 is included in the Student Services area and the balance is required for inflation.

Supplemental funds for Salisbury are included in the BTSUC request.

D. Comparison of SBHE Recommendation and Institutional Request for FY 1985:

Fund Type	Institutional Request ($)	SBHE Priority I Recommendation ($)	Difference ($)
MARC General Funds (Excluding Fringe Benefits)	7,449,294	7,449,294	0
Supplemental General Funds	*	*	*
General Funds - Total (Excluding Fringe Benefits)	7,449,294	7,449,294	0
Special Funds	9,434,457	9,434,457	0
Federal Funds	47,800	47,800	0
Subtotal Funds	16,931,551	16,931,551	0
General Funds Fringe Benefits	1,236,607	1,236,607	0
Total	18,168,158	18,168,158	0

E. Comparison of FY 1984 Appropriation and SBHE Recommendation for FY 1985:

Fund Type	FY 1984 Appropriation	FY 1985 SBHE Priority I Recommendation	Difference	
	($)	($)	($)	(%)
General Funds (Excluding Fringe Benefits)	7,232,283	7,449,294	217,011	3.0
Special Funds	8,883,813	9,434,457	550,644	6.2
Federal Funds	47,800	47,800	0	0
Subtotal Funds	16,163,896	16,931,551	767,655	4.7
General Funds Fringe Benefits	0	1,236,607	1,236,607	N/A
Total	16,163,896	18,168,158	2,004,262	12.4

*Funds are included in the BTSUC supplemental request.

OPERATING BUDGET REVIEW

SALISBURY STATE COLLEGE

OBJECTS OF EXPENDITURE AND REVENUES BY FUND SOURCE

OBJECTS OF EXPENDITURE	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Number of Positions	472	475	475
01 Salaries and Wages	$ 8,909,050	$ 9,085,816	$ 9,466,173
02 Technical and Special Fees	$ 1,698,007	$ 1,424,899	$ 1,656,863
03 Communication	$ 217,354	$ 204,780	$ 231,765
04 Travel	$ 123,998	$ 118,550	$ 126,410
05 Food	$ 547,408	$ 658,347	$ 562,595
06 Fuel and Utilities	$ 701,314	$ 994,783	$ 978,575
07 Motor Vehicle Operation	$ 76,602	$ 91,103	$ 84,936
08 Contractual Services	$ 1,364,366	$ 967,082	$ 1,132,816
09 Supplies and Materials	$ 1,476,884	$ 1,482,580	$ 1,664,525
10 Equipment-Replacement	$ 37,360	$ 107,811	$ 31,600
11 Equipment-Additional	$ 733,382	$ 329,733	$ 329,705
12 Grants, Subsidies, and Contrib.	$ 480,176	$ 435,632	$ 1,626,891
13 Fixed Charges	$ 202,034	$ 262,780	$ 275,304
14 Land and Structures	$ 0	$ 0	$ 0
Total Expenditure	$ 16,567,935	$ 16,163,896	$ 18,168,158
SOURCES OF REVENUE			
General Fund	$ 7,387,358	$ 7,232,283	$ 8,685,901
Special Fund	$ 9,114,616	$ 8,883,813	$ 9,434,457
Federal Fund	$ 65,961	$ 47,800	$ 47,800
Reimbursable Fund	$ 0	$ 0	$ 0

OBJECTS OF EXPENDITURE	PERCENT CHANGE FY83 TO FY84	FY84 TO FY85
Number of Positions	0.6%	0.0%
01 Salaries and Wages	2.0%	4.2%
02 Technical and Special Fees	-16.1%	16.3%
03 Communication	-5.8%	13.2%
04 Travel	-4.4%	6.6%
05 Food	20.3%	-14.5%
06 Fuel and Utilities	41.8%	-1.6%
07 Motor Vehicle Operation	18.9%	-6.8%
08 Contractual Services	-29.1%	17.1%
09 Supplies and Materials	0.4%	12.3%
10 Equipment-Replacement	188.6%	-70.7%
11 Equipment-Additional	-55.0%	0.0%
12 Grants, Subsidies, and Contrib.	-9.3%	273.5%
13 Fixed Charges	30.1%	4.8%
14 Land and Structures	%	%
Total Expenditure	-2.4%	12.4%
SOURCES OF REVENUE		
General Fund	-2.1%	20.1%
Special Fund	-2.5%	6.2%
Federal Fund	-27.5%	0.0%
Reimbursable Fund	%	%

OPERATING BUDGET REVIEW

SALISBURY STATE COLLEGE

NUMBER OF POSITIONS BY PROGRAM

PROGRAM NAME	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Instruction	213	213	213
Academic Support	25	25	25
Student Services	34	34	34
Institutional Support	55	58	58
Plant Operations	75	75	75
Auxiliary Enterprises	70	70	70
TOTAL	472	475	475

	PERCENT CHANGE	
PROGRAM NAME	FY83 TO FY84	FY84 TO FY85
Instruction	0.0%	0.0%
Academic Support	0.0%	0.0%
Student Services	0.0%	0.0%
Institutional Support	5.5%	0.0%
Plant Operations	0.0%	0.0%
Auxiliary Enterprises	0.0%	0.0%
TOTAL	0.6%	0.0%

EXPENDITURES BY PROGRAM

PROGRAM NAME	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Instruction	$ 6,549,112	$ 6,480,290	$ 7,573,416
Academic Support	$ 662,335	$ 790,308	$ 820,683
Student Services	$ 991,845	$ 869,591	$ 1,037,812
Institutional Support	$ 1,326,850	$ 1,331,896	$ 1,571,176
Plant Operations	$ 2,292,709	$ 2,375,969	$ 2,606,737
Auxiliary Enterprises	$ 4,745,084	$ 4,315,842	$ 4,558,334
TOTAL	$ 16,567,935	$ 16,163,896	$ 18,168,158

	PERCENT CHANGE	
PROGRAM NAME	FY83 TO FY84	FY84 TO FY85
Instruction	-1.1%	16.9%
Academic Support	19.3%	3.8%
Student Services	-12.3%	19.3%
Institutional Support	0.4%	18.0%
Plant Operations	3.6%	9.7%
Auxiliary Enterprises	-9.0%	5.6%
TOTAL	-2.4%	12.4%

OPERATING BUDGET REVIEW

SALISBURY STATE COLLEGE

FY 1984 - 1985 CHANGES IN TOTAL OPERATING BUDGET BY PROGRAM

PROGRAM NAME	NEW PROGRAMS	PROGRAM EXPND/CNTR	POP/WORKLOAD INCREASE	ONE-TIME ITEMS	INFLATION	OTHER	TOTAL
Instruction	$ 0	$ 0	$ 0	$ 0	$ 274,277	$ 818,849	$ 1,093,126
Academic Support	$ 0	$ 0	$ 0	$ 0	$ -36,110	$ 66,485	$ 30,375
Student Services	$ 0	$ 15,000	$ 0	$ 0	$ 53,003	$ 100,218	$ 168,221
Institutional Support	$ 0	$ 0	$ 0	$ 0	$ 78,590	$ 160,690	$ 239,280
Plant Operations	$ 0	$ 0	$ 0	$ 0	$ 50,403	$ 180,365	$ 230,768
Auxiliary Enterprises	$ 0	$ 0	$ 0	$ 0	$ 242,492	$ 0	$ 242,492
TOTAL	$ 0	$ 15,000	$ 0	$ 0	$ 662,655	$ 1,326,607	$ 2,004,262

GUIDELINE ANALYSIS

Institution SALISBURY STATE COLLEGE

	FISCAL YEAR 1985		PERCENTAGE OF SBHE GUIDELINES		
	SBHE Guideline ($)	Adjusted Request ($)	FY 1985 Adjusted Request (%)	FY 1984 Adjusted Appropriation (%)	FY 1983 Adjusted Expenditures (%)
Instruction	$ 7,115,770	$ 6,421,213	90.2	87.4	89.5
Administration	1,275,080	729,987	57.3	59.7	68.2
Public Safety	341,275	327,043	95.8	98.7	101.0
Student Services	1,082,558	873,344	80.7	76.8	86.0
Library	876,552	753,398	86.0	93.9	85.0
Plant	2,748,763	2,424,727	88.2	88.8	97.1
			85.8	84.9	88.7
Total State-Supported Educational Programs	$13,439,998	$11,529,712		$11,149,339	$10,815,143
Cost per FTES	4,053	3,477		3,362	3,252
General Fund Support	$ 9,407,999	$ 7,339,685		$ 7,033,965	$ 7,040,330
General Funds per FTES	2,837	2,213		2,121	2,117
% General Fund Support	70.0%	63.7%		63.1%	65.1%
Special Fund Support	$ 4,031,999	$ 4,190,027		$ 4,115,374	$ 3,774,813
Special Funds per FTES	1,216	1,264		1,241	1,135
% Special Fund Support	30.0%	36.3%		36.9%	34.9%
Federal Fund Support	$ 0	$ 0		$ 0	$ 0
Federal Funds per FTES	0	0		0	0
% Federal Fund Support	0.0%	0.0%		0.0%	0.0%
FTES	3,316	3,316		3,316	3,326
Total Credit Hours	98,682	98,682		98,682	98,985

PERCENTAGE DISTRIBUTION OF CREDIT HOURS

		Lower Division (%)	Upper Division (%)	Graduate (%)	Graduate Research (%)	Total (%)
FY 1983:	Low Cost	7.5	7.4	0.4	0.0	15.3
	Medium-Low Cost	36.3	15.9	0.6	0.0	52.8
	Medium-High Cost	17.2	7.9	1.7	0.0	26.8
	High Cost	2.1	3.0	0.0*	0.0	5.1
	Total	63.1	34.2	2.7	0.0	100.0
FY 1984:	Low Cost	6.9	7.6	0.5	0.0	15.0
	Medium-Low Cost	36.5	15.5	1.0	0.0	53.0
	Medium-High Cost	16.7	8.2	2.3	0.0	27.2
	High Cost	1.8	2.8	0.2	0.0	4.8
	Total	61.9	34.1	4.0	0.0	100.0
FY 1985:	Low Cost	7.4	7.4	0.4	0.0	15.2
	Medium-Low Cost	36.5	15.9	0.5	0.0	52.9
	Medium-High Cost	17.2	7.9	1.7	0.0	26.8
	High Cost	2.1	3.0	0.0*	0.0	5.1
	Total	63.2	34.2	2.6	0.0	100.0

*Less than 0.05 percent.

Institution SALISBURY STATE COLLEGE

	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
Instruction				
Regular Academic Tear:				
Headcount Students:	4,201	4,154	4,203	4,142
% Black (Fall HEGIS Data)	9.00%	7.70%	N/A	N/A
% Full-Time	69.00%	69.04%	68.93%	69.05%
% Undergraduate	97.20%	98.57%	97.17%	98.57%
% Maryland Resident	85.30%	86.88%	88.53%	86.91%
% In Campus Housing	38.70%	39.75%	38.66%	39.86%
No. Receiving Financial Aid	N/A	1,500	1,500	1,500
Full-Time Equivalent Students:	3,315	3,326	3,316	3,316
% Undergraduate	92.50%	96.00%	95.99%	95.99%
% Evening	6.90%	5.47%	5.49%	5.49%
Headcount Full-Time Instructional Faculty:	182	237	240	240
% Black (Fall HEGIS Data)	3.00%	2.20%	N/A	N/A
% Terminal Degree	58.20%	46.84%	50.42%	54.17%
Full-Time Equivalent Faculty:	207	207	207	207
% Full-Time	87.90%	87.92%	87.92%	87.92%
% Professor	25.80%	19.80%	25.80%	20.30%
% Associate Professor	26.90%	28.60%	26.90%	31.90%
% Assistant Professor	30.80%	29.70%	30.80%	29.70%
% Instructor	16.50%	21.90%	16.50%	18.10%
% Other	.00%	.00%	.00%	.00%
Scholarly Output:				
Number of Papers published in refereed journals	20	11	25	20
Books published	8	2	5	5
Invited scholarly addresses, performances or exhibitions	50	40	50	50
FTE Student/FTE Faculty Ratio:	16.00	16.07	16.02	16.02
Total Credit Hours	98,300	98,983	98,682	98,682
% Remedial	1.80%	2.11%	1.75%	1.75%
% Honors	.30%	.00%	.00%	.00%
Summer School:				
FTEF	67	76	78	80
Number of Course Sections	120	104	140	107
Number of Credit Hours	5,680	4,779	5,450	5,253
Mini-Mester:				
Headcount Faculty	10	23	10	20
Number of Course Sections	18	35	15	33
Number of Credit Hours	654	1,901	654	1,810
Research				
Number of Grants Received	0	0	0	0
Dollars Expended	$ 0	$ 0	$ 0	$ 0
Number of Research Projects Completed	0	0	0	0
Research Funds per FTEF	$ 0	$ 0	$ 0	$ 0
Administration:				
Headcount Students/Admin. Personnel	280	378	382	377
Headcount Students/Support Personnel	323	198	200	197
Admin. Exp. as % of Instruction Exp.	16.70%	16.49%	16.42%	16.76%
Number NDSL Outstanding	2,000	1,869	1,962	2,055
Dollars NDSL Outstanding	$ 1,052,250	$ 1,087,747	$ 1,142,134	$ 1,196,521
Defaulted Principle Amount	$ 84,361	$ 84,280	$ 86,000	$ 88,000
Amount of Matured Loans	$ 1,181,815	$ 1,364,165	$ 1,433,333	$ 1,466,667
Percent in Default	7.13%	6.18%	6.00%	6.00%

Institution SALISBURY STATE COLLEGE	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
Tuition and Mandatory Charges:				
Full-Time Undergraduates:				
Tuition - Resident	$ 960	$ 960	$ 1,030	$ 1,080
Tuition - Non-resident	$ 2,000	$ 2,000	$ 2,140	$ 2,250
Mandatory Charges:				
Registration Fee	$ 30	$ 30	$ 32	$ 34
Athletic Fee	80	80	90	96
Student Activity Fee	40	40	40	40
Student Union Operating Fee	66	66	72	76
Student Union Construction Fee	30	30	60	120
Health Fee	0	0	30	32
Mandatory Charges	$ 246	$ 246	$ 324	$ 398
Total Tuition and Mandatory Charges:				
Resident	$ 1,206	$ 1,206	$ 1,354	$ 1,478
Non-resident	$ 2,246	$ 2,246	$ 2,464	$ 2,648
Double Room Charge	$ 1,120	$ 1,120	$ 1,190	$ 1,220
Board Charge for 19-21 Meals	$ 1,180	$ 1,180	$ 1,260	$ 1,290
Credit Hour Tuition Charges:				
Undergraduate - Resident	$ 41	$ 41	$ 44	$ 46
Undergraduate - Non-resident	$ 45	$ 45	$ 48	$ 50
Graduate - Resident	$ 64	$ 64	$ 68	$ 70
Graduate - Non-resident	$ 70	$ 70	$ 70	$ 72
Financial Assistance for Students				
Number of Awards:				
Undergraduate:				
Grants/Scholarships	1,500	1,268	1,350	1,320
Loans	1,200	1,508	1,600	1,650
Student Employment	1,000	1,054	1,090	1,090
Subtotal - Undergraduate	3,700	3,830	4,040	4,060
Graduate:				
Grants/Scholarships	100	59	63	68
Loans	10	10	13	16
Student Employment	20	30	31	32
Subtotal - Graduate	130	99	107	116
Total	3,830	3,929	4,147	4,176
Dollars Awarded:				
Undergraduate:				
Grants/Scholarships	$ 1,033,500	$ 1,221,734	$ 1,333,651	$ 1,347,597
Loans	2,384,400	3,111,982	3,325,200	3,355,000
Student Employment	861,000	688,712	773,222	773,222
Subtotal - Undergraduate	$ 4,278,900	$ 5,022,428	$ 5,432,073	$ 5,475,819
Graduate:				
Grants/Scholarships	$ 26,200	$ 19,742	$ 20,639	$ 21,406
Loans	33,300	31,135	36,000	41,000
Student Employment	24,100	43,436	46,363	48,647
Subtotal - Graduate	$ 83,600	$ 94,313	$ 103,002	$ 111,053
Total	$ 4,362,500	$ 5,116,741	$ 5,535,075	$ 5,586,872

Institution SALISBURY STATE COLLEGE

	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
Remission of Fees				
Number of Students	260	314	314	324
Dollars	$ 80,000	$ 87,782	$ 91,913	$ 97,843
Library				
Hours Open per Week (Main Library)	97	97	97	97
ALA BVE at End of FY	270,078	269,307	271,882	285,957
ALA BVE as % of ALA Standard	129.00%	129.43%	129.91%	136.63%
Loans	90,000	75,769	80,000	80,000
BVE at End of FY per FTES	82	81	82	86
Loans per FTES	27	23	24	24
Interlibrary borrowing transactions	1,200	1,003	1,050	1,100
Interlibrary lending transactions	450	398	800	800
BVE at End of FY per Professional Position	24,552	24,482	24,717	25,996
BVE at End of FY per Support Posit.	24,552	24,482	24,717	25,996
FTES per Professional Position	301	302	301	301
FTES per Support Position	301	302	301	301
Plant Operation-Auxiliary & Non-Aux.				
Total Number of Buildings(Inventory)	20	20	20	20
Number of Buildings in Auxiliary Enterprises (inventory)	9	9	9	9
Total GSF in Buildings (inventory)	766,792	766,387	766,387	766,387
Total GSF Maintained	766,792	766,387	766,387	766,387
GSF in Auxiliary Enterprises Maintained	294,447	294,447	294,447	294,447
Gross Acres	91.84	91.84	91.84	91.84
Acres of Land Maintained	91.84	91.84	91.84	91.84
Miles of Road Maintained	1	1	1	1
Acres Maintained per Ground Person	15	15	15	15
GSF (non-auxiliary) per FTES	142	142	142	142
GSF (Total) per FTES	231	230	231	231
Total BTU's Consumed (in millions)	83,117	62,234	76,818	72,475
BTU's per Gross Square Feet	108,395	81,204	100,234	94,567
Cost per Million BTU's	$ 13.15	$ 11.27	$ 12.94	$ 13.49
Public Safety				
Number of Incidents Investigated	812	820	880	900
No. of Incidents per Security Person	54	55	59	60
Number of Parking Spaces	1,601	1,599	1,599	1,900
Number of Parking Permits Issued	5,500	5,696	5,700	5,800
Parking Permits per Space	3	4	4	3
Acres of Land Patrolled	91.4	91.4	91.4	91.4
Headcount Students per Security Per.	280	277	280	276

TOWSON STATE UNIVERSITY

PROGRAM ANALYSIS

A. Description

The oldest of Maryland's State colleges, Towson State University traces its history to 1865 when it was known as the Maryland State Normal School. It was later called Towson State Teachers College and Towson State College (1963), and was designated Towson State University in 1976. The institution moved in 1915 to its present campus of over 324 acres located a mile and one-half north of the Baltimore City line.

Towson projects an enrollment of 10,600 FTES in FY 1985, compared to 10,583 FTES in FY 1983. An estimated 62.2 percent of its students will be full-time, 32.4 percent of the full-time students will live on campus, and 95.8 percent of the full-time undergraduates will be Maryland residents. In FY 1985, tuition and mandatory charges for full-time undergraduates will be $1,384 for Maryland residents and $2,554 for non-residents as compared with $1,222 for residents and $2,262 for non-residents in FY 1983.

Towson awards bachelor's degrees in the following disciplines: (1) Art; (2) Accounting and Business Administration; (3) Biology; (4) Chemistry; (5) Computer Science; (6) Economics; (7) Education; (8) English; (9) General Studies; (10) Geography; (11) Health; (12) History; (13) Instructional Technology; (14) International Studies; (15) Liberal Arts and Sciences; (16) Mass Communication; (17) Mathematics; (18) Medical Technology; (19) Modern Languages; (20) Music; (21) Natural Science; (22) Nursing; (23) Occupational Therapy; (24) Philosophy; (25) Physical Education; (26) Physics; (27) Political Science; (28) Psychology; (29) Social Science; (30) Sociology; (31) Speech Pathology and Audiology; and (32) Theater.

Master's degrees are awarded in the following areas: (1) Biology; (2) Education (six subject areas); (3) General Studies; (4) Geography; (5) Health; (6) Instructional Technology; (7) Mass Communications; (8) Occupational Therapy; (9) Psychology; and (10) Speech Pathology and Audiology.

Two new programs were approved for Towson in 1983: a Master of Fine Arts in Art, a Master of Music in Music, and a Bachelor of Science in Computer Science. Two programs were discontinued: Bachelor of Science in Health Records Administration and in Public Address.

B. Assessment of FY 1983

In FY 1983, Towson State University expended a total of $43,667,605, 0.9 percent above the appropriation of $43,271,339. The variation in revenues of $396,266 was composed of additional General Funds of $483,000, underattainment of Special Fund revenues of $81,000, and underattainment of Federal Funds of $6,000. Additional General Funds are attributable to transfers from the Board of Trustees for Remedial Programs, Other Race Grants, the Honors Program, Services for the Handicapped, and Faculty Development.

Underattainment of Special Fund Revenues was due to a shortfall in enrollment of 210 FTES. This shortfall was comprised of a decrease in part-time undergraduate and graduate students and an increase of full-time undergraduate resident and non-resident students.

Towson's FY 1982 expenditure pattern by program and by object differed markedly from the appropriated levels. In three programs, less than the appropriation was expended; in the Library Program, $49,000 less than appropriated was expended because items requested in object .10, Equipment-Replacement were not purchased.

Expenditures in the Nursing Program were 17.6 percent less than the appropriation, part of which is explained by a shortfall of 12 FTE students and the use of one less FTE faculty. The Plant Program spent $354,865 less than appropriated; eleven fewer positions were reported due to the phasing out of full-time housekeeping positions and converting to contractual support.

Across all programs, Salaries and Wages expenditures were $1,529,092 below the appropriated level, while Technical and Special Fees were $245,115 above appropriations. The Student Services Program expended $537,631, or 21.7 percent more than appropriated due to an increase in the number of positions (3.5) and additional expenditures for technical and special fees and educational grants.

Funds for Equipment-Replacement were 70.1 percent below appropriations while funds for Equipment-Additional were 54.4 percent above appropriations. Contractual Services and Travel also reflected large increases above the appropriation, 47.9 percent and 56.6 percent respectively. The increase in Contractual Services is due to the shift from full-time housekeeping positions to contractual support as mentioned above.

Since enrollments at Towson during FY 1983 were less than the appropriated levels, the number of full-time equivalent faculty (647) was greater than the number anticipated (666). The student faculty ratio was 15.9:1 versus the planned level of 16.7:1.

Towson had an NDSL default rate of 21.9 percent in FY 1980. The FY 1981 rate was 20.5 percent and the FY 1982 rate was 15.0 percent.

In a national ranking of undergraduate teacher education programs, Towson was ranked second in the nation.

Towson's new dormitory complex was completed in time for the Fall 83 semester; all of it's 1700 beds are filled. With this new facility the total number of dormitory beds on campus is 2,877. Of this amount, 2,632 beds are filled and 147 are unoccupied. The remaining 98 beds are in Ward and West Halls which have been closed for renovation.

The Board has approved eight new academic programs for Towson since 1976. Two of these programs have been in operation for at least two years, Instructional Technology (B.S.) and Mass Communication (M). A comparison between the number of majors projected for each program and their enrollment history indicates that the current enrollment for Instructional Technology is more than 50 percent below the level projected in the program proposal while the current enrollment for Mass Communications is above 50 percent of the projected level.

C. Analysis of FY 1985 Request and SBHE Recommendations

Towson's MARC-based budget is recommended as submitted. It includes an enrollment estimate of 10,600 which is 17 FTES more than the FY 1983 actual. The enrollment estimate provides for 63.4 percent of the credit hours in the lower division, 33.7 percent upper division and 2.9 percent graduate. Only 1.0 percent of all Towson's credit hours are projected to be remedial. There are no additional positions requested. The SBHE's recommendation for Towson provides an operating budget at 89.4 percent of the SBHE guidelines with 59.8 percent General Fund Support.

The SBHE recommended budget for Towson, minus fringe benefits transferred from the Department of Personnel, contains a 3.9 percent increase in Total Funds with a 2.7 percent increase in General Funds, 4.6 percent increase in Special Funds and a 5.4 percent decrease in Federal Funds as compared with the FY 1984 appropriation. This increase consists of $800,000 for inflation and $840,000 for salaries and wages; $106,000 has been included for part-time faculty salary raises; $77,000 for the replacement of 10 vehicles and groundskeeping equipment; $50,000 for Independent Grants; and $13,000 for the expansion of the Gifted and Talented Workshop program. This budget will support an 16.8:1 student/faculty ratio with 79.1 percent of the FTE faculty full-time in FY 1985.

D. Comparison of SBHE Recommendation and Institutional Request for FY 1985:

Fund Type	Institutional Request ($)	SBHE Priority I Recommendation ($)	Difference ($)
MARC General Funds (Excluding Fringe Benefits)	20,676,998	20,676,998	0
Supplemental General Funds	*	*	*
General Funds - Total (Excluding Fringe Benefits)	20,676,998	20,676,998	0
Special Funds	32,272,669	32,272,669	0
Federal Funds	175,839	175,839	0
Subtotal Funds	53,125,506	53,125,506	0
General Funds Fringe Benefits	3,395,903	3,395,903	0
Total	56,521,409	56,521,409	0

E. Comparison of FY 1984 Appropriation and SBHE Recommendation for FY 1985:

Fund Type	FY 1984 Appropriation ($)	FY 1985 SBHE Priority I Recommendation ($)	Difference ($)	Difference (%)
General Funds (Excluding Fringe Benefits)	20,125,268	20,676,998	551,730	2.7
Special Funds	30,842,588	32,272,669	1,430,081	4.6
Federal Funds	185,851	175,839	(10,012)	
Subtotal Funds	51,153,707	53,125,506	1,971,799	3.9
General Funds Fringe Benefits	0	3,395,903	3,395,903	N/A
Total	51,153,707	56,521,409	5,367,702	10.5

*Funds are included in the BTSUC supplemental request.

OPERATING BUDGET REVIEW

TOWSON STATE UNIVERSITY

OBJECTS OF EXPENDITURE AND REVENUES BY FUND SOURCE

OBJECTS OF EXPENDITURE	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Number of Positions	1,164	1,160	1,160
01 Salaries and Wages	$ 23,063,921	$ 24,198,379	$ 25,062,214
02 Technical and Special Fees	$ 4,751,380	$ 4,759,656	$ 5,081,074
03 Communication	$ 863,671	$ 784,958	$ 949,034
04 Travel	$ 369,947	$ 309,735	$ 451,663
05 Food	$ 0	$ 0	$ 0
06 Fuel and Utilities	$ 2,837,253	$ 3,728,464	$ 3,965,808
07 Motor Vehicle Operation	$ 164,784	$ 294,463	$ 188,825
08 Contractual Services	$ 5,596,846	$ 6,650,381	$ 6,741,562
09 Supplies and Materials	$ 3,073,786	$ 3,725,045	$ 3,487,190
10 Equipment-Replacement	$ 111,617	$ 405,918	$ 470,204
11 Equipment-Additional	$ 1,581,251	$ 846,919	$ 998,280
12 Grants, Subsidies, and Contrib.	$ 1,074,638	$ 1,085,072	$ 4,618,262
13 Fixed Charges	$ 178,511	$ 4,164,717	$ 4,247,293
14 Land and Structures	$ 0	$ 200,000	$ 260,000
Total Expenditure	$ 43,667,605	$ 51,153,707	$ 56,521,409
SOURCES OF REVENUE			
General Fund	$ 20,618,684	$ 20,125,268	$ 24,072,901
Special Fund	$ 22,876,940	$ 30,842,588	$ 32,272,669
Federal Fund	$ 171,981	$ 185,851	$ 175,839
Reimbursable Fund	$ 0	$ 0	$ 0

OBJECTS OF EXPENDITURE	PERCENT CHANGE FY83 TO FY84	FY84 TO FY85
Number of Positions	-0.3%	0.0%
01 Salaries and Wages	4.9%	3.6%
02 Technical and Special Fees	0.2%	6.8%
03 Communication	-9.1%	20.9%
04 Travel	-16.3%	45.8%
05 Food	%	%
06 Fuel and Utilities	31.4%	6.4%
07 Motor Vehicle Operation	78.7%	-35.9%
08 Contractual Services	18.8%	1.4%
09 Supplies and Materials	21.2%	-6.4%
10 Equipment-Replacement	263.7%	15.8%
11 Equipment-Additional	-46.4%	17.9%
12 Grants, Subsidies, and Contrib.	1.0%	325.6%
13 Fixed Charges	2,233.0%	2.0%
14 Land and Structures	%	30.0%
Total Expenditure	17.1%	10.5%
SOURCES OF REVENUE		
General Fund	-2.4%	19.6%
Special Fund	34.8%	4.6%
Federal Fund	8.1%	-5.4%
Reimbursable Fund	%	%

OPERATING BUDGET REVIEW

TOWSON STATE UNIVERSITY

NUMBER OF POSITIONS BY PROGRAM

PROGRAM NAME	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Instruction	626	625	625
Public Service	2	2	2
Academic Support	60	58	58
Student Services	91	92	92
Institutional Support	157	160	160
Plant Operations	138	134	134
Auxiliary Enterprises	90	89	89
TOTAL	1,164	1,160	1,160

	PERCENT CHANGE	
PROGRAM NAME	FY83 TO FY84	FY84 TO FY85
Instruction	-0.2%	0.0%
Public Service	0.0%	0.0%
Academic Support	-3.3%	0.0%
Student Services	1.1%	0.0%
Institutional Support	1.9%	0.0%
Plant Operations	-2.9%	0.0%
Auxiliary Enterprises	-1.1%	0.0%
TOTAL	-0.3%	0.0%

EXPENDITURES BY PROGRAM

PROGRAM NAME	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Instruction	$ 20,395,218	$ 20,671,753	$ 24,021,611
Public Service	$ 155,071	$ 150,066	$ 171,532
Academic Support	$ 1,674,319	$ 1,763,943	$ 1,949,634
Student Services	$ 3,011,098	$ 2,830,177	$ 3,454,079
Institutional Support	$ 3,233,628	$ 3,573,608	$ 4,111,308
Plant Operations	$ 6,246,578	$ 6,282,500	$ 6,617,976
Auxiliary Enterprises	$ 8,951,693	$ 15,881,660	$ 16,195,269
TOTAL	$ 43,667,605	$ 51,153,707	$ 56,521,409

	PERCENT CHANGE	
PROGRAM NAME	FY83 TO FY84	FY84 TO FY85
Instruction	1.4%	16.2%
Public Service	-3.2%	14.3%
Academic Support	5.4%	10.5%
Student Services	-6.0%	22.0%
Institutional Support	10.5%	15.0%
Plant Operations	0.6%	5.3%
Auxiliary Enterprises	77.4%	2.0%
TOTAL	17.1%	10.5%

OPERATING BUDGET REVIEW

TOWSON STATE UNIVERSITY
FY 1984 - 1985 CHANGES IN TOTAL OPERATING BUDGET BY PROGRAM

PROGRAM NAME	NEW PROGRAMS	PROGRAM EXPND/CNTR	POP/WORKLOAD INCREASE	ONE-TIME ITEMS	INFLATION	OTHER	TOTAL
Instruction	$ 0	$ -172,300	$ 0	$ 0	$ 1,156,258	$ 2,365,900	$ 3,349,858
Public Service	$ 0	$ 0	$ 13,000	$ 0	$ -934	$ 9,400	$ 21,466
Academic Support	$ 0	$ -22,300	$ 0	$ 0	$ 48,491	$ 159,500	$ 185,691
Student Services	$ 0	$ -15,400	$ 0	$ 0	$ 331,702	$ 307,600	$ 623,902
Institutional Support	$ 0	$ -57,000	$ 59,100	$ 0	$ 94,400	$ 441,200	$ 537,700
Plant Operations	$ 0	$ 76,400	$ 0	$ -95,900	$ 1,776	$ 353,200	$ 335,476
Auxiliary Enterprises	$ 0	$ 0	$ 0	$ 0	$ 313,609	$ 0	$ 313,609
TOTAL	$ 0	$ -190,600	$ 72,100	$ -95,900	$ 1,945,302	$ 3,636,800	$ 5,367,702

GUIDELINE ANALYSIS

Institution TOWSON STATE UNIVERSITY

	FISCAL YEAR 1985		PERCENTAGE OF SBHE GUIDELINES		
	SBHE Guideline ($)	Adjusted Request ($)	FY 1985 Adjusted Request (%)	FY 1984 Adjusted Appropriation (%)	FY 1983 Adjusted Expenditures (%)
Instruction	$ 21,488,067	$ 20,155,321	93.8	86.5	95.7
Administration	2,866,122	2,772,136	96.7	93.2	90.1
Public Safety	875,838	736,287	84.1	86.6	92.0
Student Services	2,744,869	2,776,641	101.2	92.1	101.2
Library	1,967,294	1,790,134	91.0	95.2	96.7
Plant	8,624,580	6,264,776	72.6	75.6	79.1
			89.4	88.0	92.0
Total State-Supported Educational Programs	$ 38,566,770	$ 34,495,295		$ 32,895,723	$ 32,333,287
Cost per FTES	3,638	3,254		3,074	3,054
General Fund Support	$ 26,996,739	$ 20,624,165		$ 20,022,854	$ 20,100,240
General Funds per FTES	2,547	1,945		1,871	1,899
% General Fund Support	70.0%	59.8%		60.9%	62.2%
Special Fund Support	$ 11,537,767	$ 13,838,866		$ 12,833,943	$ 12,168,382
Special Funds per FTES	1,088	1,306		1,199	1,149
% Special Fund Support	29.9%	40.1%		39.0%	37.6%
Federal Fund Support	$ 32,264	$ 32,264		$ 38,926	$ 64,665
Federal Funds per FTES	3	3		4	6
% Federal Fund Support	0.1%	0.1%		0.1%	0.2%
FTES	10,600	10,600		10,700	10,587
Total Credit Hours	315,632	315,632		318,306	315,116

PERCENTAGE DISTRIBUTION OF CREDIT HOURS

		Lower Division (%)	Upper Division (%)	Graduate (%)	Graduate Research (%)	Total (%)
FY 1983:	Low Cost	7.2	10.7	0.1	0.0	18.0
	Medium-Low Cost	38.6	13.9	1.6	0.0	54.1
	Medium-High Cost	16.4	7.7	1.5	0.0	25.6
	High Cost	1.2	1.1	0	0.0	2.3
	Total	63.4	33.5	3.1	0.0	100.0
FY 1984:	Low Cost	8.5	11.2	1.0	0.0	19.8
	Medium-Low Cost	36.0	13.1	1.8	0.0*	50.9
	Medium-High Cost	16.7	8.4	1.5	0.0*	26.7
	High Cost	1.4	1.3	0.0	0.0	2.6
	Total	62.6	34.0	3.3	0.1	100.0
FY 1985:	Low Cost	7.0	10.3	0.1	0.0	17.3
	Medium-Low Cost	39.0	14.6	1.5	0.0	55.1
	Medium-High Cost	16.2	7.6	1.4	0.0	25.2
	High Cost	1.2	1.2	0.0	0.0	2.4
	Total	63.4	33.7	3.0	0.0	100.0

*Less than 0.1 percent.

Institution TOWSON STATE UNIVERSITY

	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
Instruction				
Regular Academic Year:				
Headcount Students:	15,244	14,494	14,808	14,393
% Black (Fall HEGIS Data)	11.00%	11.40%	N/A	N/A
% Full-Time	60.30%	60.66%	62.16%	60.68%
% Undergraduate	98.20%	98.69%	98.62%	98.69%
% Maryland Resident	95.50%	94.86%	95.78%	94.80%
% In Campus Housing	14.00%	14.35%	31.99%	33.71%
No. Receiving Financial Aid	N/A	6,548	7,083	7,340
Full-Time Equivalent Students:	10,793	10,583	10,700	10,600
% Undergraduate	95.70%	96.15%	95.80%	96.30%
% Evening	20.30%	21.07%	20.96%	21.28%
Headcount Full-Time Instructional Faculty:	500	487	500	500
% Black (Fall HEGIS Data)	3.00%	2.90%	N/A	N/A
% Terminal Degree	59.40%	62.22%	65.00%	68.00%
Full-Time Equivalent Faculty:	647	666	645	632
% Full-Time	77.30%	73.12%	77.52%	79.11%
% Professor	24.80%	25.00%	24.80%	24.80%
% Associate Professor	25.60%	25.40%	25.60%	25.60%
% Assistant Professor	36.60%	36.80%	37.80%	37.80%
% Instructor	13.00%	12.80%	11.80%	11.80%
% Other	.00%	.00%	.00%	.00%
Scholarly Output:				
Number of Papers published in refereed journals	130	145	145	145
Books published	30	35	35	35
Invited scholarly addresses, performances or exhibitions	380	410	410	410
FTE Student/FTE Faculty Ratio:	16.70	15.89	16.59	16.77
Total Credit Hours	321,182	315,134	318,306	315,648
% Remedial	1.30%	1.00%	1.16%	1.04%
% Honors	.10%	.21%	.17%	.22%
Summer School and Minimester:				
FTEF	75	78.3	84.5	88.1
Number of Course Sections	627	638	676	654
Number of Credit Hours	33,747	32,485	41,128	37,601
Research				
Number of Grants Received	35	2	4	5
Dollars Expended	$ 175,000	$ 11,750	$ 85,000	$ 95,000
Number of Research Projects Completed	0	2	4	5
Research Funds per FTEF	$ 270	$ 16	$ 132	$ 150
Administration:				
Headcount Students/Admin. Personnel	372	354	361	351
Headcount Students/Support Personnel	192	210	195	189
Admin. Exp. as % of Instruction Exp.	13.70%	13.58%	14.78%	14.92%
Number NDSL Outstanding	4,270	2,466	2,500	2,550
Dollars NDSL Outstanding	$ 2,001,448	$ 1,741,342	$ 1,750,000	$ 1,775,000
Defaulted Principle Amount	$ 393,179	$ 333,547	$ 330,000	$ 328,000
Amount of Matured Loans	$ 3,245,441	$ 3,606,531	$ 3,620,000	$ 3,630,000
Percent in Default	12.10%	9.25%	9.12%	9.04%

Institution TOWSON STATE UNIVERSITY

	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
Tuition and Mandatory Charges:				
Full-Time Undergraduates:				
Tuition - Resident	$ 960	$ 960	$ 1,030	$ 1,080
Tuition - Non-resident	$ 2,000	$ 2,000	$ 2,140	$ 2,250
Mandatory Charges:				
Registration Fee	$ 30	$ 30	$ 30	$ 30
Athletic Fee	90	90	100	112
Student Activity Fee	27	27	27	27
Student Union Operating Fee	75	75	95	95
Student Union Construction Fee	38	38	38	38
Mail Service Fee	2	2	2	2
Mandatory Charges	$ 262	$ 262	$ 292	$ 304
Total Tuition and Mandatory Charges:				
Resident	$ 1,222	$ 1,222	$ 1,322	$ 1,384
Non-resident	$ 2,262	$ 2,262	$ 2,432	$ 2,554
Double Room Charge	$ 1,336	$ 1,336	$ 2,120	$ 2,120
Board Charge for 19-21 Meals	$ 1,146	$ 1,146	$ 1,260	$ 1,360
Credit Hour Tuition Charges:				
Undergraduate - Resident	$ 40	$ 40	$ 43	$ 45
Undergraduate - Non-resident	$ 40	$ 40	$ 43	$ 45
Graduate - Resident	$ 59	$ 59	$ 63	$ 65
Graduate - Non-resident	$ 59	$ 59	$ 63	$ 65
Financial Assistance for Students				
Number of Awards:				
Undergraduate:				
Grants/Scholarships	5,234	4,196	4,364	4,539
Loans	2,657	1,990	2,070	2,153
Student Employment	1,471	1,272	1,323	1,376
Subtotal - Undergraduate	9,362	7,458	7,757	8,068
Graduate:				
Grants/Scholarships	30	38	40	42
Loans	45	57	59	61
Student Employment	23	79	82	85
Subtotal - Graduate	98	174	181	188
Total	9,460	7,632	7,938	8,256
Dollars Awarded:				
Undergraduate:				
Grants/Scholarships	$ 3,050,568	$ 3,191,093	$ 3,318,737	$ 3,451,486
Loans	4,440,500	3,395,902	3,531,738	3,673,008
Student Employment	1,312,743	1,149,520	1,195,501	1,243,321
Subtotal - Undergraduate	$ 8,803,811	$ 7,736,515	$ 8,045,976	$ 8,367,815
Graduate:				
Grants/Scholarships	$ 21,500	$ 22,307	$ 23,199	$ 24,127
Loans	98,000	115,059	119,661	124,447
Student Employment	26,900	72,340	75,234	78,243
Subtotal - Graduate	$ 146,400	$ 209,706	$ 218,094	$ 226,817
Total	$ 8,950,211	$ 7,946,221	$ 8,264,070	$ 8,594,632

Institution TOWSON STATE UNIVERSITY

	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
Remission of Fees				
Number of Students	460	339	495	488
Dollars	$ 154,500	$ 139,904	$ 207,850	$ 214,750
Library				
Hours Open per Week (Main Library)	89	89	93	93
ALA BVE at End of FY	504,077	523,818	540,318	560,018
ALA BVE as % of ALA Standard	112.90%	117.62%	119.63%	116.48%
Loans	185,000	206,113	200,000	210,000
BVE at End of FY per FTES	47	49	50	53
Loans per FTES	17	19	19	20
Interlibrary borrowing transactions	1,250	772	1,000	1,500
Interlibrary lending transactions	3,750	4,727	4,000	5,000
BVE at End of FY per Professional Position	26,530	27,569	28,438	29,475
BVE at End of FY per Support Posit.	13,093	13,606	14,034	14,546
FTES per Professional Position	568	557	563	558
FTES per Support Position	280	275	278	275
Plant Operation-Auxiliary & Non-Aux.				
Total Number of Buildings(Inventory)	27	27	32	32
Number of Buildings in Auxiliary Enterprises (inventory)	9	9	12	12
Total GSF in Buildings (inventory)	1,889,262	1,889,262	2,310,237	2,310,237
Total GSF Maintained	1,854,259	1,854,259	2,310,237	2,310,237
GSF in Auxiliary Enterprises Maintained	490,589	490,589	909,277	909,277
Gross Acres	305	305	305	305
Acres of Land Maintained	305	324	326	326
Miles of Road Maintained	5	5	5	5
Acres Maintained per Ground Person	20	20	20	20
GSF (non-auxiliary) per FTES	126	129	131	132
GSF (Total) per FTES	172	175	216	218
Total BTU's Consumed (in millions)	313,989	305,220	358,920	364,684
BTU's per Gross Square Feet	169,334	164,605	155,361	157,856
Cost per Million BTU's	$ 10.46	$ 6.89	$ 6.47	$ 6.57
Public Safety				
Number of Incidents Investigated	8,700	11,367	9,660	13,379
No. of Incidents per Security Person	249	334	333	461
Number of Parking Spaces	4,000	3,955	3,988	5,055
Number of Parking Permits Issued	9,200	6,540	6,507	7,521
Parking Permits per Space	2	2	2	1
Acres of Land Patrolled	324	324	324	324
Headcount Students per Security Per.	436	426	511	496
GSF per Security Person	52,979	54,537	79,663	79,663

UNIVERSITY OF BALTIMORE

PROGRAM ANALYSIS

A. Description

The University of Baltimore is an urban, upper division and graduate institution offering bachelor's and master's degrees, and the Juris Doctor in its School of Law. The University has no on-Campus housing and serves commuter students exclusively. The University was founded as a private evening school in 1925 and initiated a day program in 1926. The University of Baltimore absorbed Eastern College and its Mount Vernon School of Law in 1970. The former Baltimore College of Commerce became affiliated in 1973. In 1975, the University of Baltimore became a public institution under the jurisdiction of the Board of Trustees of the State Universities and Colleges. As an upper division institution, UB accepts only undergraduates who have completed their freshman and sophomore years or who have 56 hours of transferable credit. The average age of the students at the University of Baltimore is 29 years.

UB projects an enrollment of 3,164 FTES in FY 1985, compared to 3,177 FTES in FY 1983. The enrollment in the Law School will account for 27.5 percent of the total FTES. An estimated 40.8 percent of UB's students will be full-time and 93.5 percent of the undergraduates will be Maryland residents. Fifty-two and a half percent of the FTES will attend the University in the evening. In FY 1985 tuition and mandatory charges for full-time undergraduates will be $1,305 for Maryland residents and $2,505 for non-residents compared with $1,145 and $2,215 in FY 1983. Tuition for the Law School will be $2,400 for Maryland residents in FY 1985 compared with $2,090 in FY 1983 and $4,500 for nonresidents in FY 1985 compared with $3,904 in FY 1983.

Undergraduate degree programs are offered in the following disciplines: (1) Applied Statistics; (2) Business Administration (13 concentrations); (3) Criminal Justice; (4) English; (5) General Studies; (6) History; (7) Jurisprudence; (8) Political Science; (9) Psychology; (10) Recreation; and (11) Sociology. Upper division certificates are offered in two fields.

Master's degrees are awarded in the following areas: (1) Accounting; (2) Applied Psychology; (3) Business; (4) Business Administration; (5) Business Economics; (6) Criminal Justice; (7) Legal Studies; (8) Public Administration; (9) Publication Design (with the Maryland Institute of Art); (10) Sociology (with Morgan); (11) Taxation; and (12) Urban Recreation.

The Law School awards the Juris Doctor degree and the Master of Laws in Taxation.

B. Assessment of FY 1983

In FY 1983, the University of Baltimore expended a total of $12,975,544, 0.3 percent above the Fiscal Year 1983 appropriation of $12,932,014. The deviation from the appropriated level was the net effect of an underattainment of $125,223 in Special Funds, an increase of $9,468 in Federal Funds, and a transfer in of $146,372 in General Funds from the Board of Trustees for Other Race Grants, academic retention, honors and other expenditures. The University of Baltimore exceeded its projected enrollment by 60 FTES, 1.9

percent above the projected level of 3,117 FTES. Enrollment in the Law Program was 4.9 percent more than estimated, while enrollments in other programs were 0.8 percent above projections. Underattainment of Special Fund revenues was due to a shortfall of undergraduate part-time resident and non-resident students from the projected levels. This underattainment resulted in reduced expenditures in the Special Instruction, Law and Library Programs.

In FY 1983, the University of Baltimore had 188 full-time equivalent faculty of which 145 were full-time. This reflects an increase of four part-time faculty and a decrease of one full-time faculty over the numbers that were appropriated. In the Instruction Program, expenditures for Salaries and Wages were below appropriation while expenditures in Technical and Special Fees, from which part-time salaries are paid, were above appropriation.

During the past year the University of Baltimore's School of Business was granted accreditation for its undergraduate programs by the AACSB. The University is the first institution in metropolitan Baltimore to achieve AACSB's standards for collegiate business education. The University is now working on obtaining accreditation for its graduate business programs; the AACSB requires that all graduate programs in the Business School be accredited within five years of accreditation of the undergraduate program. The Master of Public Administration program has earned official recognition from the National Association of Schools of Public Affairs and Administration. This notice was received June 21, 1983.

In the Library Program, expenditures of $1,216,475 were 6.6 percent less than the appropriation because $104,000 less than expected was spent for the purchase of library books, serials and microfilms in the law library. With an increase of 13,522 BVE's in FY 1983, the Law Library is only at 50.6 percent of the 1982 national average and 66.3 percent of the 1982 collection at the University of Maryland Law School. Interlibrary lending increased significantly at both the undergradute and graduate library as well as the law library.

The Student Services Program expended more than was originally appropriated due to a transfer of $50,000 from the Board of Trustees for Other Race Grants. In the Physical Plant Program, only 93,817 BTU's were used per GSF; this was 7.8 percent below the anticipated consumption. The cost per million BTU's of $11.73 was less than the anticipated cost of $12.01, however the actual cost was 9.2% above the previous year.

The total gross square feet of maintained buildings increased by 84,835 GSF in FY 1983 due to the completion of the new law school building and the elimination of some rental space. The number of papers published increased significantly with 192 papers published; 43.3 percent above the anticipated level of 134 and 134.2 percent above the FY 1982 actual. The NDSL default rate was lower than expected at 10.1 percent rather than the anticipated rate of 11.3 percent. The actual FY 1983 rate was also lower than the previous years rate of 11.7 percent.

Since 1976, the SBHE has approved six new academic programs at the University of Baltimore. A review of the enrollment data for the five new programs which have been in operation for more than two years indicates that three programs have met their enrollment projections: Business Studies, M.S. Publications Design, M.A. and Legal Studies, M.A. The enrollment in the master's program in Sociology and the bachelor's program in Applied Statistics is currently more than 50 percent below the level projected for the first and second years of operation in the program proposals.

C. Analysis of FY 1985 Request and SBHE Recommendations

The University of Baltimore's MARC-based budget is accepted as submitted; in addition, a supplemental request was submitted through the Board of Trustees. The University's budget is consistent with the Statewide Plan and the Updates to the Plan. The University's budget includes a total of five new positions including two new full-time faculty positions in the computer science field, a new major to be implemented in FY 1984. An increase of four part-time faculty, however, provides no advancement towards the Board of Trustees' guideline of 80 percent full-time faculty. In FY 1985 the University will have 77.6 percent of its faculty with full-time status as compared to a projected level of 78.9 in FY 1984. The SBHE's recommendation for the University of Baltimore provides an operating budget at 72.0 percent of the SBHE guidelines with 51.6 percent General Fund support of the request. The University will be below the guideline levels of expenditures in all programs except library and public safety.

The SBHE recommended budget for the University of Baltimore contains a 12.3 percent increase in Total Funds. However, this increase reflects an addition of $1,303,975 in fringe benefits that were transferred into the University's budget from the Department of Personnel. The recommended increase in funding for the University, minus fringe benefits, is $349,500 in Total Funds, with a 2.5 percent increase in General Funds, 2.7 percent increase in Special Funds, and a 2.6 percent increase in Federal Funds as compared with the FY 1984 working budget. The projected FY 1985 enrollment of 3,164 is 13 FTES less than the FY 1983 actual and 28 FTES greater than the FY 1984 revised enrollment estimate. The growth in FTE students is distributed between the Law School (14 FTES) and the undergraduate program (30 FTES); the graduate prorgam is projected to decline by 16 FTES.

The SBHE has recommended an increase of $1,653,475 in Total Funds for the University of Baltimore as compared with the FY 1984 revised budget. Of this total, $245,000 is for salaries and wages, $100,000 for inflationary increases, $1,300,000 for fringe benefits, $73,000 for the annualization of faculty salary increases, $61,000 for part-time equivalent faculty, and $65,000 for deferred maintenance projects.

The University is projecting a student/faculty ratio in FY 1985 of 16.3:1 compared with 16.6:1 in FY 1983. Research expenditures are projected to increase to $350,000, more than 130 percent over the FY 1983 level. The campus is projecting a slight decrease in its BTU consumption per gross square foot; it will continue to have one of the lowest rates of consumption among the public four-year institutions.

D. Comparison of SBHE Recommendation and Institutional Request for FY 1985:

Fund Type	Institutional Request ($)	SBHE Priority I Recommendation ($)	Difference ($)
MARC General Funds (Excluding Fringe Benefits)	7,023,738	7,023,738	0
Supplemental General Funds	*	*	*
General Funds - Total (Excluding Fringe Benefits)	7,023,738	7,023,738	0
Special Funds	6,557,490	6,557,490	0
Federal Funds	232,636	232,636	0
Subtotal Funds	13,813,864	13,813,864	0
General Funds Fringe Benefits	1,303,975	1,303,975	0
Total	15,117,839	15,117,839	0

E. Comparison of FY 1984 Appropriation and SBHE Recommendation for FY 1985:

Fund Type	FY 1984 Appropriation ($)	FY 1985 SBHE Priority I Recommendation ($)	Difference ($)	Difference (%)
General Funds (Excluding Fringe Benefits)	6,854,767	7,023,738	168,971	2.5
Special Funds	6,382,827	6,557,490	174,663	2.7
Federal Funds	226,770	232,636	5,866	2.6
Subtotal Funds	13,464,364	13,813,864	349,500	2.6
General Funds Fringe Benefits	0	1,303,975	1,303,975	N/A
Total	13,464,364	15,117,839	1,653,475	12.3

*Funds are included in the BTSUC supplemental request.

OPERATING BUDGET REVIEW

UNIVERSITY OF BALTIMORE

OBJECTS OF EXPENDITURE AND REVENUES BY FUND SOURCE

OBJECTS OF EXPENDITURE	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Number of Positions	371	383	388
01 Salaries and Wages	$ 8,404,490	$ 8,684,674	$ 9,003,026
02 Technical and Special Fees	$ 1,239,989	$ 1,212,049	$ 1,265,874
03 Communication	$ 402,976	$ 336,986	$ 349,961
04 Travel	$ 134,370	$ 131,421	$ 64,742
05 Food	$ 0	$ 0	$ 0
06 Fuel and Utilities	$ 490,138	$ 594,092	$ 569,932
07 Motor Vehicle Operation	$ 24,451	$ 39,640	$ 21,807
08 Contractual Services	$ 833,082	$ 861,412	$ 880,940
09 Supplies and Materials	$ 309,743	$ 309,190	$ 295,412
10 Equipment-Replacement	$ 8,376	$ 17,727	$ 26,958
11 Equipment-Additional	$ 344,904	$ 450,412	$ 486,401
12 Grants, Subsidies, and Contrib.	$ 312,417	$ 349,275	$ 1,651,251
13 Fixed Charges	$ 470,608	$ 471,734	$ 496,410
14 Land and Structures	$ 0	$ 5,752	$ 5,125
Total Expenditure	$ 12,975,544	$ 13,464,364	$ 15,117,839
SOURCES OF REVENUE			
General Fund	$ 6,855,802	$ 6,854,767	$ 8,327,713
Special Fund	$ 5,883,104	$ 6,382,827	$ 6,557,490
Federal Fund	$ 236,638	$ 226,770	$ 232,636
Reimbursable Fund	$ 0	$ 0	$ 0

OBJECTS OF EXPENDITURE	PERCENT CHANGE FY83 TO FY84	FY84 TO FY85
Number of Positions	3.2%	1.3%
01 Salaries and Wages	3.3%	3.7%
02 Technical and Special Fees	-2.3%	4.4%
03 Communication	-16.4%	3.9%
04 Travel	-2.2%	-50.7%
05 Food	%	%
06 Fuel and Utilities	21.2%	-4.1%
07 Motor Vehicle Operation	62.1%	-45.0%
08 Contractual Services	3.4%	2.3%
09 Supplies and Materials	-0.2%	-4.5%
10 Equipment-Replacement	111.6%	52.1%
11 Equipment-Additional	30.6%	8.0%
12 Grants, Subsidies, and Contrib.	11.8%	372.8%
13 Fixed Charges	0.2%	5.2%
14 Land and Structures	%	-10.9%
Total Expenditure	3.8%	12.3%
SOURCES OF REVENUE		
General Fund	0.0%	21.5%
Special Fund	8.5%	2.7%
Federal Fund	-4.2%	2.6%
Reimbursable Fund	%	%

OPERATING BUDGET REVIEW

UNIVERSITY OF BALTIMORE

NUMBER OF POSITIONS BY PROGRAM

PROGRAM NAME	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Instruction	192	198	200
Academic Support	38	40	40
Student Services	39	39	40
Institutional Support	64	66	67
Plant Operations	35	37	38
Auxiliary Enterprises	3	3	3
TOTAL	371	383	388

PROGRAM NAME	PERCENT CHANGE FY83 TO FY84	PERCENT CHANGE FY84 TO FY85
Instruction	3.1%	1.0%
Academic Support	5.3%	0.0%
Student Services	0.0%	2.6%
Institutional Support	3.1%	1.5%
Plant Operations	5.7%	2.7%
Auxiliary Enterprises	0.0%	0.0%
TOTAL	3.2%	1.3%

EXPENDITURES BY PROGRAM

PROGRAM NAME	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Instruction	$ 6,597,157	$ 6,930,194	$ 7,877,689
Research	$ 4,331	$ 0	$ 0
Public Service	$ 84,254	$ 98,555	$ 82,312
Academic Support	$ 1,216,475	$ 1,362,251	$ 1,584,781
Student Services	$ 1,192,758	$ 1,128,983	$ 1,291,709
Institutional Support	$ 1,570,855	$ 1,577,950	$ 1,833,150
Plant Operations	$ 2,064,560	$ 2,113,161	$ 2,367,111
Auxiliary Enterprises	$ 245,154	$ 253,270	$ 81,087
TOTAL	$ 12,975,544	$ 13,464,364	$ 15,117,839

PROGRAM NAME	PERCENT CHANGE FY83 TO FY84	PERCENT CHANGE FY84 TO FY85
Instruction	5.0%	13.7%
Research	-100.0%	%
Public Service	17.0%	-16.5%
Academic Support	12.0%	16.3%
Student Services	-5.3%	14.4%
Institutional Support	0.5%	16.2%
Plant Operations	2.4%	12.0%
Auxiliary Enterprises	3.3%	-68.0%
TOTAL	3.8%	12.3%

OPERATING BUDGET REVIEW

UNIVERSITY OF BALTIMORE

FY 1984 - 1985 CHANGES IN TOTAL OPERATING BUDGET BY PROGRAM

PROGRAM NAME	NEW PROGRAMS	PROGRAM EXPND/CNTR	POP/WORKLOAD INCREASE	ONE-TIME ITEMS	INFLATION	OTHER	TOTAL
Instruction	$ 7,000	$ 61,150	$ 0	$ 0	$ 93,066	$ 786,279	$ 947,495
Public Service	$ 0	$ -16,243	$ 0	$ 0	$ 0	$ 0	$ -16,243
Academic Support	$ 0	$ 0	$ 0	$ 0	$ 87,782	$ 134,748	$ 222,530
Student Services	$ 0	$ 0	$ 0	$ 0	$ 41,816	$ 120,910	$ 162,726
Institutional Support	$ 0	$ 0	$ 0	$ 11,563	$ 84,107	$ 159,530	$ 255,200
Plant Operations	$ 0	$ 0	$ 0	$ 0	$ 57,798	$ 196,152	$ 253,950
Auxiliary Enterprises	$ 0	$ -172,183	$ 0	$ 0	$ 0	$ 0	$ -172,183
TOTAL	$ 7,000	$ -127,276	$ 0	$ 11,563	$ 364,569	$ 1,397,619	$ 1,653,475

GUIDELINE ANALYSIS

Institution UNIVERSITY OF BALTIMORE

	FISCAL YEAR 1985 SBHE Guideline ($)	FISCAL YEAR 1985 Adjusted Request ($)	PERCENTAGE OF SBHE GUIDELINES FY 1985 Adjusted Request (%)	PERCENTAGE OF SBHE GUIDELINES FY 1984 Adjusted Appropriation (%)	PERCENTAGE OF SBHE GUIDELINES FY 1983 Adjusted Expenditures (%)
Instruction	$ 9,868,652	$ 6,915,016	70.1	68.7	68.9
Administration	1,313,380	1,076,501	82.0	82.9	88.8
Public Safety	323,018	334,929	103.7	107.3	109.0
Student Services	1,862,000	932,820	50.1	50.2	56.5
Library	1,182,039	1,381,422	116.9	114.6	113.0
Plant	3,001,092	1,988,546	66.3	63.6	66.9
Total State-Supported Educational Programs	$17,550,18[illegible]	$12,629,234	72.0	70.7	72.4
Cost per FTES	5,547	3,992		$11,787,834 3,759	$11,370,354 3,579
General Fund Support	$12,285,126	$ 6,518,988		$ 6,060,198	$ 6,074,673
General Funds per FTES	3,882	2,060		1,932	1,912
% General Fund Support	70.0%	51.6%		51.4%	53.4%
Special Fund Support	$ 5,241,930	$ 6,087,122		$ 5,712,977	$ 5,271,634
Special Funds per FTES	1,657	1,924		1,822	1,659
% Special Fund Support	29.9%	48.2%		48.5%	46.4%
Federal Fund Support	$ 23,124	$ $23,124		$ 14,659	$ 24,047
Federal Funds per FTES	8	8		5	8
% Federal Fund Support	0.1%	0.2%		0.1%	0.[illegible]%
FTES	3,164	3,164		3,136	3,177
Total Credit Hours	85,416	85,416		84,564	85,661

PERCENTAGE DISTRIBUTION OF CREDIT HOURS

		Lower Division (%)	Upper Division (%)	Graduate (%)	Graduate Research (%)	Total (%)
FY 198[illegible]:	Low Cost	3.1	29.5	39.9	0.0	72.5
	Medium-Low Cost	3.5	18.9	5.1	0.0	37.5
	Medium-High Cost	0.0	0.0	0.0	0.0	0.0
	High Cost	0.0	0.0	0.0	0.0	0.0
	Total	6.6	48.4	45.0	0.0	100.0
FY 1984:	Low Cost	2.6	29.1	39.7	0.0	71.4
	Medium-Low Cost	2.4	20.9	5.3	0.0	28.6
	Medium-High Cost	0.0	0.0	0.0	0.0	0.0
	High Cost	0.0	0.0	0.0	0.0	0.0
	Total	5.0	50.0	45.0	0.0	100.0
FY 1985:	Low Cost	3.3	29.0	39.3	0.0	71.6
	Medium-Low Cost	2.3	20.9	5.2	0.0	28.4
	Medium-High Cost	0.0	0.0	0.0	0.0	0.0
	High Cost	0.0	0.0	0.0	0.0	0.0
	Total	5.6	49.9	44.5	0.0	100.0

Institution UNIVERSITY OF BALTIMORE

	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
Instruction (Total All Programs)				
Regular Academic Year:				
Headcount Students:	5,150	5,254	5,173	5,245
% Black (Fall HEGIS Data)	18.00%	17.30%	N/A	N/A
% Full-Time	40.30%	40.73%	40.36%	40.80%
% Undergraduate	46.70%	47.01%	45.98%	47.15%
% Maryland Resident	92.50%	93.44%	92.50%	93.46%
% In Campus Housing	.00%	.00%	.00%	.00%
No. Receiving Financial Aid	N/A	2,551	2,530	2,576
Full-Time Equivalent Students:	3,117	3,177	3,136	3,164
% Undergraduate	50.30%	49.42%	49.43%	49.94%
% Evening	49.80%	52.68%	50.00%	52.47%
Headcount Full-Time Instructional Faculty:	146	145	149	151
% Black (Fall HEGIS Data)	4.00%	2.20%	N/A	N/A
% Terminal Degree	78.00%	82.07%	83.22%	83.44%
Full-Time Equivalent Faculty:	185	188	189	195
% Full-Time	78.70%	77.70%	78.88%	77.56%
% Professor	23.50%	18.90%	21.70%	20.80%
% Associate Professor	22.90%	20.20%	23.10%	22.80%
% Assistant Professor	32.40%	35.70%	32.60%	31.90%
% Instructor	.50%	.70%	.70%	.70%
% Other	.00%	.00%	.00%	.00%
Scholarly Output:				
Number of Papers published in refereed journals	134	192	211	226
Books published	4	7	7	7
Invited scholarly addresses, performances or exhibitions	68	70	75	80
FTE Student/FTE Faculty Ratio:	16.80	16.91	16.60	16.25
Total Credit Hours	84,186	85,661	84,564	85,416
% Remedial	.00%	.00%	.00%	.00%
% Honors	.00%	.00%	.00%	.00%
Summer School:				
Headcount Faculty	142	150	142	144
Number of Course Sections	194	198	191	190
Number of Credit Hours	8,940	8,582	10,355	8,685
Research				
Number of Grants Received	15	11	20	25
Dollars Expended	$ 200,000	$ 150,125	$ 300,000	$ 350,000
Number of Research Projects Completed	6	5	11	15
Research Funds per FTEF	$ 1,079	$ 799	$ 1,588	$ 1,798
Administration:				
Headcount Students/Admin. Personnel	224	292	287	291
Headcount Students/Support Personnel	215	224	220	214
Admin. Exp. as % of Instruction Exp.	18.70%	19.80%	18.80%	19.15%
Number NDSL Outstanding	460	521	560	600
Dollars NDSL Outstanding	$ 450,000	$ 791,007	$ 900,000	$ 1,000,000
Defaulted Principle Amount	$ 90,000	$ 88,550	$ 95,000	$ 100,000
Amount of Matured Loans	$ 800,000	$ 875,510	$ 950,000	$ 1,000,000
Percent in Default	11.30%	10.11%	10.00%	10.00%

Institution UNIVERSITY OF BALTIMORE

	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
Instruction (Excluding Law)				
Regular Academic Year:				
Headcount Students:	4,300	4,373	4,308	4,370
% Black (Fall HEGIS Data)	N/A		N/A	N/A
% Full-Time	30.0	30.1	29.9	30.2
% Undergraduate	75.2	76.4	74.7	76.5
% Maryland Resident	92.5	93.4	92.5	93.5
% In Campus Housing	0	0	0	0
Full-Time Equivalent Students:	2,277	2,295	2,281	2,295
% Undergraduate	68.8	68.4	68.0	68.9
% Evening	54.7	57.2	55.[illegible]	56.6
Headcount Full-Time Instructional Faculty:	112	112	115	117
% Black (Fall HEGIS Data)	N/A		N/A	N/A
% Terminal Degree	71.4	76.6	78.3	78.6
Full-Time Equivalent Faculty:	145.1	147.8	147.2	153.7
% Full-Time	77.2	75.8	78.1	76.1
Scholarly Output:				
Number of Papers published in refereed journals	134	126	128	130
Books published	4	6	6	6
Invited scholarly addresses, performances or exhibitions	68	60	65	70
FTE Student/FTE Faculty Ratio:	15.7	15.5	15.5	14.9
Total Credit Hours	64,026	64,496	64,044	64,560
% Remedial	0	0	0	0
% Honors	0	0	0	0
Summer School:				
Headcount Faculty	128	134	128	128
Number of Course Sections	174	178	172	170
Number of Credit Hours	7,550	7,224.5	7,555	7,305
Mini-Mester:				
Headcount Faculty	0	0	0	0
Number of Course Sections	0	0	0	0
Number of Credit Hours	0	0	0	0
Library (Excludes Law Library)				
Hours Open Per Week (Main Library)	85	81	81	81
ALA BVE at End of FY	217,651	218,336	220,907	224,892
ALA BVE as % of ALA Standard	72.3	88.2	89.0	87.9
Loans	67,000	67,332	70,000	72,000
BVE at End of FY per FTES	96	68.7	70.4	71.1
Loans per FTES	29.4	21.2	22.3	22.8
Interlibrary borrowing transactions	300	335	350	400
Interlibrary lending transactions	600	2,000	2,500	3,000
BVE at End of FY per Professional Position	19,786	17,466.9	17,672.6	17,991.4
BVE at End of FY per Support Position	16,426	14,317	12,806	13,037
FTES per Professional Position	207	184	183	184
FTES per Support Position	172	151	132	133

Institution UNIVERSITY OF BALTIMORE

	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
Instruction (Law Only)				
Regular Academic Year:				
Headcount Students:	850	881	865	875
% Black (Fall HEGIS Data)	N/A		N/A	N/A
% Full-Time	92.7	93.4	92.7	93.8
% Undergraduate	N/A	N/A	N/A	N/A
% Maryland Resident	N/A	N/A	N/A	N/A
% In Campus Housing	0	0	0	0
Full-Time Equivalent Students:	840	882	855	869
% Undergraduate	N/A	N/A	N/A	N/A
% Evening	36.5	40.9	36.5	41.4
Headcount Full-Time Instructional Faculty: (Fall HEGIS Data)	34	34	34	34
% Black	N/A		N/A	N/A
% Terminal Degree	100.0	100.0	100.0	100.0
Full-Time Equivalent Faculty:	40.3	40.1	41.7	41.0
% Full-Time	84.4	84.8	81.5	82.9
Scholarly Output:				
Number of Papers published in refereed journals	20	33	30	30
Books published	2	1	1	1
Invited scholarly addresses, performances or exhibitions	10	10	10	10
FTE Student/FTE Faculty Ratio:	20.8	22.0	20.5	21.2
Total Credit Hours	20,160	21,165	20,520	20,856
% Remedial	0	0	0	0
% Honors	0	0	0	0
Summer School:				
Headcount Faculty	14	16	14	16
Number of Course Sections	20	20	19	20
Number of Credit Hours	1,390	1,357	1,400	1,380
Mini-Mester:				
Headcount Faculty	0	0	0	0
Number of Course Sections	0	0	0	0
Number of Credit Hours	0	0	0	0
Library (Law Only)				
Hours Open Per Week (Main Library)	109	109	109	109
ALA BVE at End of FY	109,871	124,982	140,500	159,871
ALA BVE as % of ALA Standard	N/A	N/A	N/A	N/A
Loans	4,100	4,773	5,073	5,273
BVE at End of FY per FTES	130.8	141.7	164.3	184.0
Loans per FTES	4.9	5.4	5.9	6.1
Interlibrary borrowing transactions	80	106	200	300
Interlibrary lending transactions	200	407	650	950
BVE at End of FY per Professional Position	21,974	24,296.4	28,100	31,974.2
BVE at End of FY per Support Position	15,696	17,854.6	20,071	22,838.7
FTES per Professional Position	168	177	171	174
FTES per Support Position	120	126	122	124

Institution UNIVERSITY OF BALTIMORE

	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
Tuition and Mandatory Charges:				
Full-Time Undergraduates:				
Tuition - Resident	$ 990.00	$ 990.00	$ 1,074.00	$ 1,130.00
Tuition - Non-resident	$ 2,060.00	$ 2,060.00	$ 2,234.00	$ 2,330.00
Mandatory Charges:				
Registration Fee	$ 30.00	$ 30.00	$ 30.00	$ 30.00
Health Fee	12.60	12.60	16.80	12.60
Athletic Fee	71.40	71.40	67.20	58.80
Student Activity Fee	21.00	21.00	21.00	33.60
Student Union Construction Fee	20.00	20.00	40.00	40.00
Mandatory Charges	$ 155.00	$ 155.00	$ 175.00	$ 175.00
Total Tuition and Mandatory Charges:				
Resident	$ 1,145.00	$ 1,145.00	$ 1,249.00	$ 1,305.00
Non-resident	$ 2,215.00	$ 2,215.00	$ 2,409.00	$ 2,505.00
Credit Hour Tuition Charges:				
Undergraduate - Resident	$ 41	$ 41	$ 46	$ 48
Undergraduate - Non-resident	$ 41	$ 41	$ 46	$ 48
Graduate - Resident	$ 61	$ 61	$ 66	$ 69
Graduate - Non-resident	$ 61	$ 61	$ 66	$ 69
Financial Assistance for Students				
Number of Awards:				
Undergraduate:				
Grants/Scholarships	1,336	1,195	1,320	1,294
Loans	387	658	489	603
Student Employment	159	168	168	168
Subtotal - Undergraduate	1,882	2,021	1,977	2,065
Graduate:				
Grants/Scholarships	280	283	334	310
Loans	583	548	496	502
Student Employment	184	194	198	202
Subtotal - Graduate	1,047	1,025	1,028	1,014
Total	2,929	3,046	3,005	3,079
Dollars Awarded:				
Undergraduate:				
Grants/Scholarships	$ 831,421	$ 820,081	$ 858,161	$ 849,548
Loans	652,044	860,738	640,213	836,635
Student Employment	207,328	208,992	208,566	209,855
Subtotal - Undergraduate	$ 1,690,793	$ 1,889,811	$ 1,706,940	$ 1,896,038
Graduate:				
Grants/Scholarships	$ 230,809	$ 226,061	$ 255,598	$ 259,475
Loans	1,244,120	2,407,277	1,248,560	1,255,180
Student Employment	218,468	247,471	248,968	273,638
Subtotal - Graduate	$ 1,693,397	$ 2,880,809	$ 1,753,126	$ 1,788,293
Total	$ 3,384,190	$ 4,770,620	$ 3,460,066	$ 3,684,331

Institution UNIVERSITY OF BALTIMORE

	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
Remission of Fees				
Number of Students	200	213	241	217
Dollars	$ 93,055	$ 133,377	$ 122,792	$ 150,384
Library (Total All Libraries)				
Hours Open per Week (Main Library)	85	81	81	81
ALA BVE at End of FY	325,357	343,318	361,407	384,763
ALA BVE as % of ALA Standard	93.10%	98.57%	103.26%	109.31%
Loans	71,100	72,105	75,073	77,273
BVE at End of FY per FTES	104	108	115	122
Loans per FTES	23	23	24	24
Interlibrary borrowing transactions	380	441	550	700
Interlibrary lending transactions	800	2,407	3,150	3,950
BVE at End of FY per Professional Position	20,336	19,618	20,652	21,986
BVE at End of FY per Support Posit.	16,068	15,430	14,903	15,867
FTES per Professional Position	195	182	179	181
FTES per Support Position	154	143	129	130
Plant Operation-Auxiliary & Non-Aux.				
Total Number of Buildings(Inventory)	10	10	10	10
Number of Buildings in Auxiliary Enterprises (inventory)	0	0	0	0
Total GSF in Buildings (inventory)	505,349	585,781	585,781	585,781
Total GSF Maintained	455,294	445,281	445,281	445,281
GSF in Auxiliary Enterprises Maintained	0	0	0	0
Gross Acres	56	56	56	56
Acres of Land Maintained	31	31	31	31
Miles of Road Maintained	0	0	0	0
Acres Maintained per Ground Person	31	31	16	16
GSF (non-auxiliary) per FTES	146	140	142	141
GSF (Total) per FTES	146	140	142	141
Total BTU's Consumed (in millions)	46,344	41,775	48,527	41,281
BTU's per Gross Square Feet	101,788	93,817	108,981	92,708
Cost per Million BTU's	$ 12.01	$ 11.73	$ 12.24	$ 13.81
Public Safety				
Number of Incidents Investigated	510	557	615	677
No. of Incidents per Security Person	34	37	41	45
Number of Parking Spaces	923	1,070	1,070	1,070
Number of Parking Permits Issued	9,300	9,352	9,450	9,550
Parking Permits per Space	10	9	9	9
Acres of Land Patrolled	55	55.5	55.5	55.5
Headcount Students per Security Per.	343	350	345	350
GSF per Security Person	30,353	29,685	29,685	29,685

ST. MARY'S COLLEGE OF MARYLAND

PROGRAM ANALYSIS

A. Description

St. Mary's College of Maryland, which is governed by its own Board of Trustees, is a small undergraduate liberal arts institution located in St. Mary's City in Southern Maryland. The St. Mary's campus has been an educational site since 1839 -- first as a female seminary established to commemorate the State's bicentennial, and subsequently as an academy, a high school, Maryland's first junior college, and, finally, as a four-year liberal arts college authorized by the legislature in 1964.

St. Mary's projects an enrollment of 1,240 FTES in FY 1985, compared to 1,223 FTES in FY 1983. An estimated 84 percent of its students will be full-time. In FY 1985, tuition and mandatory charges for full-time students will be $1,600 for Maryland residents and $2,600 for non-residents. The tuition and mandatory charges in FY 1983 were $1,405 for Maryland residents and $2,405 for non-residents.

St. Mary's College serves undergraduates exclusively. Bachelor's degrees are awarded in the following disciplines: (1) Art; (2) Biology; (3) Dramatic Arts; (4) English; (5) Human Development; (6) History; (7) Mathematics; (8) Music; (9) Natural Science; and (10) Social Science. In FY 1982, four undergraduate programs were approved by the SBHE: Economics; Anthropology/Sociology; Political Science; and Public Policy Studies. All new programs currently meet the enrollment projections in the program proposals.

B. Assessment of FY 1983

In Fiscal Year 1983, St. Mary's College of Maryland spent $8,192,022, an amount $ 9,357 or 0.1 percent greater than the appropriation. The net revenue above the appropriation resulted from overattained special fund revenues of $34,507 and underattained Federal Fund revenues of $25,150.

Overattained Special Fund revenues resulted from an increase in Special Fund income in the Auxiliary Enterprise program; the Special Fund income in the Instruction Program was below the appropriated level since the college experienced a shortfall of 67 FTE students. Four fewer full-time equivalent faculty than budgeted were hired; the student/faculty ratio remained fairly stable at 15.6:1.

Expenditures in the Instruction Program were $69,192 less than anticipated, while the Auxiliary Enterprise program was $108,242 above appropriations. The number of students taking courses in the evening decreased with only 73 FTES enrolled rather than the projected 110.5. The percent of faculty in the upper ranks increased from 47.2 percent to 54.2 percent.

C. Analysis of FY 1985 Request and SBHE Recommendation

St. Mary's MARC-based budget is accepted as submitted. It includes an enrollment estimate of 1,240 FTES with 67.6 percent of the credit hours in the lower division and 32.4 percent in the upper division. In addition, it is projected that 94.3 percent of the full-time students will be Maryland residents and 71.9 percent will reside in dormitories.

The recommended budget provides support at 86.3 percent of the SBHE operating budget guidelines with 66.2 percent General Fund Support. In FY 1983 St. Mary's expenditures were at 94.5 percent of the guidelines with 67.1 percent General Fund Support. The FY 1985 budget will be over the SBHE guidelines only in Student Services.

The requested expenditures will provide a student/faculty ratio of 15.7:1. The requested budget will provide the library with funds to move to 92.0 percent of the A.L.A. standard for bound volume equivalents as compared to 90 percent in FY 1983. St. Mary's energy consumption is among the lowest of the public fouryear institutions. The percent of faculty in the upper ranks is projected to continue to increase from 54.2 percent in FY 1984 to 63.9 percent in FY 1985.

The SBHE recommended budget contains a 14.3 percent increase in Total Funds over the FY 1984 appropriation. However, 6.7 percent of this increase is due to the transfer of funds for fringe benefits from the Dept. of Personnel to the College. Excluding these funds, the increase in Total Funds over the FY 1984 appropriation is 7.6 percent, with a 9.1 percent increase in General Funds, a 6.5 percent increase in Special Funds, and a 7.8 percent decrease in Federal Funds.

The SBHE has recommended for St. Mary's an increase of $1,225,385 in Total Funds as compared with the FY 1984 appropriation. Of this amount, $577,592 are funds for fringe benefits that previously were contained in the budget of the Department of Personnel; $217,192 are for support of inflation and salary increases. In addition, $59,139 has been included for two new data processing positions; $75,000 has been requested for the purchase of academic hardware and software; $32,920 for OCLC cataloging services in the library; and $75,000 for deferred maintenance. St. Mary's has not requested any supplemental funds for FY 1985.

D. Comparison of SBHE Recommendation and Institutional Request for FY 1985:

Fund Type	Institutional Request ($)	SBHE Priority I Recommendation ($)	Difference ($)
MARC General Funds (Excluding Fringe Benefits)	4,086,799	4,086,799	0
Supplemental General Funds	0	0	0
General Funds - Total (Excluding Fringe Benefits)	4,086,799	4,086,799	0
Special Funds	5,105,758	5,105,758	0
Federal Funds	23,750	23,750	0
Subtotal Funds	9,216,307	9,216,307	0
General Funds Fringe Benefits	577,592	577,592	0
Total	9,793,899	9,793,899	0

E. Comparison of FY 1984 Appropriation and SBHE Recommendation for FY 1985:

Fund Type	FY 1984 Appropriation ($)	SBHE Priority I Recommendation ($)	Difference ($)	Difference (%)
General Funds (Excluding Fringe Benefits)	3,746,268	4,086,799	340,531	9.1
Special Funds	4,796,496	5,105,758	309,262	6.5
Federal Funds	25,750	23,750	(2,000)	(7.8)
Subtotal Funds	8,568,514	9,216,307	647,793	7.6
General Funds Fringe Benefits	0	577,592	577,592	0
Total	8,568,514	9,793,899	1,225,385	14.3

OPERATING BUDGET REVIEW

ST. MARYS COLLEGE OF MARYLAND

OBJECTS OF EXPENDITURE AND REVENUES BY FUND SOURCE

OBJECTS OF EXPENDITURE	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Number of Positions	213	215	215
01 Salaries and Wages	$ 4,029,441	$ 4,109,512	$ 4,253,095
02 Technical and Special Fees	$ 618,776	$ 506,318	$ 637,025
03 Communication	$ 141,020	$ 109,696	$ 121,772
04 Travel	$ 47,419	$ 66,192	$ 75,495
05 Food	$ 0	$ 0	$ 0
06 Fuel and Utilities	$ 444,525	$ 490,105	$ 507,710
07 Motor Vehicle Operation	$ 67,127	$ 69,875	$ 76,890
08 Contractual Services	$ 1,105,438	$ 1,466,128	$ 1,530,654
09 Supplies and Materials	$ 684,862	$ 625,622	$ 700,675
10 Equipment-Replacement	$ 79,003	$ 178,042	$ 226,621
11 Equipment-Additional	$ 333,743	$ 244,520	$ 379,769
12 Grants, Subsidies, and Contrib.	$ 451,521	$ 518,307	$ 1,087,779
13 Fixed Charges	$ 189,147	$ 184,197	$ 196,414
14 Land and Structures	$ 0	$ 0	$ 0
Total Expenditure	$ 8,192,022	$ 8,568,514	$ 9,793,899
SOURCES OF REVENUE			
General Fund	$ 3,760,390	$ 3,746,268	$ 4,664,391
Special Fund	$ 4,396,782	$ 4,796,496	$ 5,105,758
Federal Fund	$ 34,850	$ 25,750	$ 23,750
Reimbursable Fund	$ 0	$ 0	$ 0

OBJECTS OF EXPENDITURE	PERCENT CHANGE FY83 TO FY84	FY84 TO FY85
Number of Positions	0.9%	0.0%
01 Salaries and Wages	2.0%	3.5%
02 Technical and Special Fees	-18.2%	25.8%
03 Communication	-22.2%	11.0%
04 Travel	39.6%	14.1%
05 Food	%	%
06 Fuel and Utilities	10.3%	3.6%
07 Motor Vehicle Operation	4.1%	10.0%
08 Contractual Services	32.6%	4.4%
09 Supplies and Materials	-8.7%	12.0%
10 Equipment-Replacement	125.4%	27.3%
11 Equipment-Additional	-26.7%	55.3%
12 Grants, Subsidies, and Contrib.	14.8%	109.9%
13 Fixed Charges	-2.6%	6.6%
14 Land and Structures	%	%
Total Expenditure	4.6%	14.3%
SOURCES OF REVENUE		
General Fund	-0.4%	24.5%
Special Fund	9.1%	6.4%
Federal Fund	-26.1%	-7.8%
Reimbursable Fund	%	%

OPERATING BUDGET REVIEW

ST. MARY'S COLLEGE OF MARYLAND

NUMBER OF POSITIONS BY PROGRAM

PROGRAM NAME	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Instruction	84	85	85
Public Service	2	2	2
Academic Support	14	14	14
Student Services	23	23	23
Institutional Support	34	35	35
Plant Operations	31	31	31
Auxiliary Enterprises	25	25	25
TOTAL	213	215	215

PROGRAM NAME	PERCENT CHANGE FY83 TO FY84	PERCENT CHANGE FY84 TO FY85
Instruction	1.2%	0.0%
Public Service	0.0%	0.0%
Academic Support	0.0%	0.0%
Student Services	0.0%	0.0%
Institutional Support	2.9%	0.0%
Plant Operations	0.0%	0.0%
Auxiliary Enterprises	0.0%	0.0%
TOTAL	0.9%	0.0%

EXPENDITURES BY PROGRAM

PROGRAM NAME	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Instruction	$ 2,549,205	$ 2,573,406	$ 3,105,495
Public Service	$ 177,059	$ 157,733	$ 192,859
Academic Support	$ 421,226	$ 415,968	$ 520,993
Student Services	$ 957,963	$ 935,801	$ 1,046,855
Institutional Support	$ 904,651	$ 818,966	$ 1,004,771
Plant Operations	$ 772,873	$ 811,889	$ 970,264
Auxiliary Enterprises	$ 2,409,045	$ 2,854,751	$ 2,952,662
TOTAL	$ 8,192,022	$ 8,568,514	$ 9,793,899

PROGRAM NAME	PERCENT CHANGE FY83 TO FY84	PERCENT CHANGE FY84 TO FY85
Instruction	0.9%	20.7%
Public Service	-10.9%	22.3%
Academic Support	-1.2%	25.2%
Student Services	-2.3%	11.9%
Institutional Support	-9.5%	22.7%
Plant Operations	5.0%	19.5%
Auxiliary Enterprises	18.5%	3.4%
TOTAL	4.6%	14.3%

OPERATING BUDGET REVIEW
ST. MARY'S COLLEGE OF MARYLAND
FY 1984 - 1985 CHANGES IN TOTAL OPERATING BUDGET BY PROGRAM

PROGRAM NAME	NEW PROGRAMS	PROGRAM EXPND/CNTR	POP/WORKLOAD INCREASE	ONE-TIME ITEMS	INFLATION	OTHER	TOTAL
Instruction	$ 0	$ 75,000	$ 22,510	$ 0	$ 100,656	$ 333,923	$ 532,089
Public Service	$ 0	$ 0	$ 0	$ 0	$ 35,126	$ 0	$ 35,126
Academic Support	$ 0	$ 32,920	$ 0	$ 0	$ 20,591	$ 51,514	$ 105,025
Student Services	$ 0	$ 0	$ 0	$ 0	$ 39,252	$ 71,802	$ 111,054
Institutional Support	$ 0	$ 0	$ 36,629	$ 0	$ 41,808	$ 107,368	$ 185,805
Plant Operations	$ 0	$ 75,000	$ 0	$ 0	$ 14,885	$ 68,490	$ 158,375
Auxiliary Enterprises	$ 0	$ 0	$ 0	$ 0	$ 97,911	$ 0	$ 97,911
TOTAL	$ 0	$ 182,920	$ 59,139	$ 0	$ 350,229	$ 633,097	$ 1,225,385

GUIDELINE ANALYSIS

Institution ST. MARY'S COLLEGE OF MARYLAND

	FISCAL YEAR 1985		PERCENTAGE OF SBHE GUIDELINES		
	SBHE Guideline ($)	Adjusted Request ($)	FY 1985 Adjusted Request (%)	FY 1984 Adjusted Appropriation (%)	FY 1983 Adjusted Expenditures (%)
Instruction	$2,589,635	$2,498,717	96.5	96.6	100.7
Administration	861,024	663,447	77.1	74.0	90.2
Public Safety	215,349	211,020	98.0	93.2	93.2
Student Services	626,717	638,760	101.9	115.9	163.6
Library	533,145	477,484	89.6	81.1	90.3
Plant	1,327,142	819,424	61.7	61.5	64.5
			86.3	86.0	94.5
Total State-Supported Educational Programs	$6,153,012	$5,308,852		$4,975,726	$5,051,132
Cost per FTES	4,962	4,281		3,981	4,080
General Fund Support	$4,307,108	$3,514,874		$3,312,103	$3,389,123
General Funds per FTES	3,473	2,835		2,650	2,738
% General Fund Support	70.0%	66.2%		66.6%	67.1%
Special Fund Support	$1,845,904	$1,793,978		$1,663,623	$1,651,855
Special Funds per FTES	1,489	1,446		1,331	1,334
% Special Fund Support	30.0%	33.8%		33.4%	32.7%
Federal Fund Support	$ 0	$ 0		$ 0	$ 10,154
Federal Funds per FTES	0	0		0	8
% Federal Fund Support	0.0%	0.0%		0.0%	0.2%
FTES	1,240	1,240		1,250	1,238
Total Credit Hours	37,200	37,200		37,500	37,125

PERCENTAGE DISTRIBUTION OF CREDIT HOURS

		Lower Division (%)	Upper Division (%)	Graduate (%)	Graduate Research (%)	Total (%)
FY 1983:	Low Cost	3.2	1.8	0.0	0.0	5.0
	Medium-Low Cost	47.2	18.1	0.0	0.0	65.3
	Medium-High Cost	20.2	9.0	0.0	0.0	29.2
	High Cost	0.5	0.0	0.0	0.0	0.5
	Total	71.1	28.9	0.0	0.0	100.0
FY 1984:	Low Cost	3.0	2.0	0.0	0.0	5.0
	Medium-Low Cost	45.6	19.6	0.0	0.0	65.2
	Medium-High Cost	19.5	9.7	0.0	0.0	29.2
	High Cost	0.6	0.0	0.0	0.0	0.6
	Total	68.7	31.3	0.0	0.0	100.0
FY 1985:	Low Cost	3.0	2.0	0.0	0.0	5.0
	Medium-Low Cost	44.6	20.3	0.0	0.0	64.9
	Medium-High Cost	19.3	10.1	0.0	0.0	29.4
	High Cost	0.7	0.0	0.0	0.0	0.7
	Total	67.6	32.4	0.0	0.0	100.0

Institution ST.MARY'S COLLEGE OF MARYLAND

		FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
Instruction					
Regular Academic Year:					
Headcount Students:		1,300	1,259	1,250	1,250
% Black (Fall HEGIS Data)		6.00%	5.80%	N/A	N/A
% Full-Time		84.60%	85.46%	84.00%	84.00%
% Undergraduate		100.00%	100.00%	100.00%	100.00%
% Maryland Resident		98.60%	92.19%	94.29%.	94.29%
% In Campus Housing		68.10%	68.77%	71.90%	71.90%
No. Receiving Financial Aid		N/A	768	832	815
Full-Time Equivalent Students:		1,300	1,233	1,250	1,240
% Undergraduate		100.00%	100.00%	100.00%	100.00%
% Evening		8.50%	5.92%	6.00%	6.05%
Headcount Full-Time Instructional Faculty:		N/A	72	72	72
% Black (Fall HEGIS Data)		N/A	1.40%	N/A	N/A
% Terminal Degree		N/A	81.94%	90.28%	90.28%
Full-Time Equivalent Faculty:		83	79	80	79
% Full-Time		86.70%	91.14%	90.00%	91.14%
% Professor		20.80%	23.60%	23.60%	29.20%
% Associate Professor		26.40%	30.60%	30.60%	34.70%
% Assistant Professor		33.30%	29.20%	29.20%	22.20%
% Instructor		19.40%	16.70%	16.70%	13.90%
% Other		.00%	.00%	.00%	.00%
Scholarly Output:					
Number of Papers published in refereed journals		5	6	5	7
Books published		0	0	0	0
Invited scholarly addresses, performances or exhibitions		10	10	12	12
FTE Student/FTE Faculty Ratio:		15.70	15.61	15.63	15.70
Total Credit Hours		[illegible],000	37,125	37,500	37,200
% Remedial		.60%	.51%	.64%	.65%
% Honors		.00%	1.73%	1.73%	1.75%
Research					
Number of Grants Received		0	0	0	0
Dollars Expended	$	0	0	0	0
Number of Research Projects Completed		0	0	0	0
Research Funds per FTFF	$	0	0	0	0
Administration:					
Headcount Students/Admin. Personnel		130	157	139	139
Headcount Students/Support Personnel		87	90	104	104
Admin. Exp. as % of Instruction Exp.		28.40%	30.22%	25.66%	26.94%
Number NDSL Outstanding		218	201	200	200
Dollars NDSL Outstanding	$	159,805	101,336	120,000	120,000
Defaulted Principle Amount	$	23,060	23,641	24,100	18,852
Amount of Matured Loans	$	230,600	151,659	155,000	155,000
Percent in Default		10.00%	15.59%	15.55%	12.[illegible]%

Institution ST. MARY'S COLLEGE OF MARYLAND

	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
Tuition and Mandatory Charges:				
Full-Time Undergraduates:				
Tuition - Resident	$ 1,120	$ 1,120	$ 1,220	$ 1,305
Tuition - Non-resident	$ 2,070	$ 2,120	$ 2,120	$ 2,305
Mandatory Charges:				
Registration Fee	$ 10	$ 10	$ 10	$ 10
Health Fee	100	75	75	75
Athletic Fee	100	125	125	125
Student Activity Fee	85	75	85	85
Mandatory Charges	$ 295	$ 285	$ 295	$ 295
Total Tuition and Mandatory Charges:				
Resident	$ 1,415	$ 1,405	$ 1,515	$ 1,600
Non-resident	$ 2,365	$ 2,405	$ 2,415	$ 2,600
Double Room Charge	$ 1,340	$ 1,340	$ 1,450	$ 1,390
Board Charge for 19-21 Meals	$ 1,340	$ 1,340	$ 1,340	$ 1,390
Credit Hour Tuition Charges:				
Undergraduate - Resident	$ 40	$ 40	$ 51	$ 55
Undergraduate - Non-resident	$ 40	$ 40	$ 51	$ 55
Financial Assistance for Students				
Number of Awards:				
Undergraduate:				
Grants/Scholarships	571	511	587	558
Loans	496	374	488	516
Student Employment	388	410	392	322
Subtotal - Undergraduate	1,455	1,295	1,467	1,396
Graduate:				
Grants/Scholarships	N/A	N/A	N/A	N/A
Loans	N/A	N/A	N/A	N/A
Student Employment	N/A	N/A	N/A	N/A
Subtotal - Graduate	N/A	N/A	N/A	N/A
Total	1,455	1,295	1,467	1,396
Dollars Awarded:				
Undergraduate:				
Grants/Scholarships	$ 632,782	$ 565,978	$ 198,700	$ 605,802
Loans	1,041,500	752,450	1,035,000	1,022,500
Student Employment	215,970	254,068	218,750	249,298
Subtotal - Undergraduate	$ 1,890,252	1,572,496	1,452,450	1,877,600
Graduate:				
Grants/Scholarships	N/A	N/A	N/A	N/A
Loans	N/A	N/A	N/A	N/A
Student Employment	N/A	N/A	N/A	N/A
Subtotal - Graduate	N/A	N/A	N/A	N/A
Total	$ 1,890,252	1,572,496	1,452,450	1,877,600

Institution ST. MARY'S COLLEGE OF MARYLAND

	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
Remission of Fees				
Number of Students	45	40	46	43
Dollars	$ 20,000	21,456	20,320	19,024
Library				
Hours Open per Week (Main Library)	86	86	86	86
ALA BVE at End of FY	107,950	103,479	104,493	106,493
ALA BVE as % of ALA Standard	93.00%	89.59%	90.12%	91.84%
Loans	22,300	21,458	22,450	22,450
BVE at End of FY per FTES	83	84	84	86
Loans per FTES	17	17	18	18
Interlibrary borrowing transactions	2,000	2,116	2,000	2,000
Interlibrary lending transactions	1,300	989	1,300	1,300
BVE at End of FY per Professional Position	17,992	17,247	17,416	17,749
BVE at End of FY per Support Posit.	15,421	12,935	13,062	13,312
FTES per Professional Position	217	206	208	207
FTES per Support Position	186	154	156	155
Plant Operation-Auxiliary & Non-Aux.				
Total Number of Buildings(Inventory)	22	22	22	22
Number of Buildings in Auxiliary Enterprises (inventory)	5	6	6	6
Total GSF in Buildings (inventory)	514,140	514,140	514,140	514,140
Total GSF Maintained	406,560	406,560	406,560	406,560
GSF in Auxiliary Enterprises Maintained	167,730	167,730	167,730	167,730
Gross Acres	265	265	265	265
Acres of Land Maintained	265	265	265	265
Miles of Road Maintained	2	2	2	2
Acres Maintained per Ground Person	66	66	66	66
GSF (non-auxiliary) per FTES	184	194	191	193
GSF (Total) per FTES	331	330	325	328
Total BTU's Consumed (in millions)	44,262	44,410	42,139	44,921
BTU's per Gross Square Feet	108,870	109,234	103,648	110,490
Cost per Million BTU's	$ 10.70	$ 5.74	$ 6.34	$ 6.19
Public Safety				
Number of Incidents Investigated	150	101	160	160
No. of Incidents per Security Person	17	11	18	18
Number of Parking Spaces	581	581	581	581
Number of Parking Permits Issued	875	761	875	875
Parking Permits per Space	2	1	2	2
Acres of Land Patrolled	265	265	265	265
Headcount Students per Security Per.	144	140	139	139
GSF per Security Person	45,173	45,173	45,173	45,173

MORGAN STATE UNIVERSITY

PROGRAM ANALYSIS

A. Description

Morgan is situated on 113 acres in northeast Baltimore City. Chartered in 1867, Morgan began operations in the lecture rooms of the Sharp Street Church and was formally opened in 1872 on East Saratoga Street. Expansion led to the laying of a cornerstone in 1880 for a stone building located at the corner of Fulton and Edmondson Avenues. With this building the institution became Morgan College and offered college level courses for the first time.

The Edmondson Avenue campus eventually became inadequate, and Morgan College moved to its present location in 1919. In 1939, Morgan College was redesignated Morgan State College. In 1967, in its centennial year, Morgan came under the jurisdiction of the Board of Trustees of the State Colleges of Maryland. In 1975, Morgan State College achieved university status and was given its own Board of Regents which is appointed by the Governor. The Legislature gave Morgan the mission of becoming an urban university.

Morgan projects an enrollment of 4,200 FTES in FY 1985, compared to 4,140 FTES in FY 1983. An estimated 77.8 percent of its students will be full-time, 24.7 percent of the full-time students will live on campus, and 61.9 percent of the full-time undergraduates will be Maryland residents. In FY 1985, tuition and mandatory charges for full-time undergraduates will be $1,364 for Maryland residents and $2,599 for non-residents compared with $1,214 and $2,269 in FY 1983.

Morgan awards bachelor's and master's degrees, and the doctoral degree in one program. Undergraduate degrees are offered in the following disciplines: (1) Afro-American Studies; (2) Art; (3) Biology; (4) Business Administration; (5) Chemistry; (6) Computer and Information Sciences; (7) Economics; (8) Education (seven subject areas); (9) English; (10) French; (11) Geography; (12) History; (13) Home Economics; (14) International Studies; (15) Mathematics; (16) Medical Technology; (17) Mental Health Technology; (18) Music; (19) Philosophy; (20) Physics (2 subject areas); (21) Political Science; (22) Psychology; (23) Religious Studies; (24) Sociology; (25) Spanish; (26) Speech Communication; (27) Telecommunications; (28) Theater Arts; (29) Urban Studies; (30) Accounting; (31) Office Administration; and (32) Social Work.

Master's degrees are awarded in the following areas: (1) Art; (2) Built Environment Professions; (3) Business Administration; (4) Economics; (5) Education (eight subject areas); (6) English; (7) History; (8) International Studies; (9) Mathematics; (10) Popular Culture; (11) Recreation Administration and Supervision; (12) Sociology (with the University of Baltimore); and (13) History-Social Science.

In 1983, four programs were approved: Computer and Information Sciences (B.S.); Engineering Physics (B.S.); Adapted and Developmental Physical Education (M.S.); and International Studies (M.A.).

B. Assessment of FY 1983

In FY 1983 Morgan State University expended a total of $24,931,162, an amount $148,731, or 0.6 percent, more than the FY 1983 appropriation. Expenditures above the appropriated level are the net result of a $2 reversion in General Funds, overattainment of Special Fund revenues of $26,261 and overattainment of Federal Funds by $122,472.

Morgan's FY 1983 actual expenditure patterns by program and object differ from the appropriations. Of the twelve budget programs at Morgan, seven had actual expenditures below and four had actual expenditures above appropriated levels. The Instruction, Student Services, Plant, Research, Public Safety and Auxiliary Enterprises Programs had variances of less than five percent from appropriated levels. Intercollegiate Athletics exceeded appropriations by 12.4 percent while Special Instruction expended 15.0 percent less due to a shortfall in enrollment.

University Development was 7.6 percent below appropriated levels because of lower than anticipated expenditures for salaries and wages despite increased enrollments of students. Consequently, the student/faculty ratio increased from the anticipated 4.0:1 to 4.5:1. Library expenditures were 5.7 percent below appropriated levels because positions were left vacant for part of the year. The administration program exceeded appropriations by $322,966 or 20.2 percent due to the addition of five new positions, an increase of $40,000 in technical special fees, $35,000 in equipment-additional, and $100,000 in contractual services. The administration program exceeded the SBHE guidelines by more than 25 percent.

Student enrollments at Morgan in Fiscal Year 1983 were 4.3 percent above appropriated levels, an actual of 4,140 FTES versus the 4,001 FTES appropriated. The number of full-time equivalent faculty decreased from the appropriated level of 299 to 298, a decrease of 0.3 percent. The number of full-time faculty was below the planned number by decrease of 4.7 percent. Among Morgan's full-time undergraduate students, 41.5 percent were non-resident. This is the largest percent of non-resident students of any public institution in the State. At most institutions less than 20 percent of the full-time undergraduate students are non-residents.

Morgan's NDSL default decreased from 24.9 percent in FY 1980 to 22.1 percent in FY 1981, but increased to 24.6 percent in FY 1982, and further increased to 25.6 percent in FY 1983. A continuation of this trend would result in a cut-off of Morgan's eligibility for future Federal funds for NDSL.

The SBHE approved sixteen new academic programs for Morgan since 1976. A review of the enrollment data for the new programs which have been in operation for at least two years indicates that six programs have met the enrollment projections included in the program proposals: (1) Economics (M.A.); (2) Architecture (M.Arch.); (3) Landscape Architecture (M.L.A.); (4) Telecommunications (B.S.); (5) Urban Educational Leadership (Ed.D.); and (6) Urban Transportation (M.S.).

The enrollment in five programs is currently at least 50 percent below the projections in the program proposals: (1) Religious Studies (B.A.); (2) Sociology (M.A.); (3) Urban Design (M.S.); (4) Management (B.S.); and (5) Marketing (B.S.).

C. Analysis of FY 1985 Request and SBHE Recommendations

Morgan has submitted a MARC-based budget of $30,344,501 and a supplemental budget request of $2,775,054. The total request of $33,119,555 is based on an enrollment projection of 4,200 FTES with 70.9 percent of the credit hours in the lower division, 25.5 percent upper division, and 3.4 percent graduate. Morgan's supplemental request, which is defined in terms of the goals of the institution, includes the following items:

1.	Improvement of Student Life	$ 189,982
2.	Management Improvement	372,304
3.	Community Support Services	213,086
4.	Improving Quality of Academic Programs	1,136,682
5.	Improving Physical Facilities	863,000

The SBHE recommends the MARC-based budget as submitted and has included $1,291,975 from the supplemental request among its Priority I recommendations. In addition, the Board has included $500,000 to begin an engineering program. The Priority I Supplemental recommendations include $425,800 in support of the Enhancement Study, $93,175 for instructional equipment and $773,000 for essential maintenance. Morgan's request provides for a decrease of seven full-time faculty positions in accordance with the Joint Chairmen's report and the addition of three new positions for the Learning Resources Center.

The recommended budget will provide Morgan with a student-faculty ratio of 15.9:1. The request budget provides funds for Morgan to operate at 103.6 percent of the SBHE guidelines with 67.6 percent General Fund support. The Public Safety, Instruction, and Administration programs will be substantially above the guidelines in FY 1985.

The SBHE Priority I budget for Morgan contains a 23.5 percent increase in Total Funds with a 31.2 percent increase in General Funds, an 11.2 percent increase in Special Funds and a 29.0 percent increase in Federal Funds as compared with the FY 1984 appropriation. Of this total, $2,024,946 is for fringe benefits and $321,000 will be required to support inflationary increases.

Morgan is projecting that 38.1 percent of their full-time undergraduates will be non-residents. This is above the agreed upon level of 35 percent, which was not to be exceeded even if the FTES enrollment of 4,200 would not be met. The percent of undergraduates is projected to increase slightly from 58.6 percent in FY 1983 to 61.9 percent in FY 1985. The enrollment in the evening program is projected to decline from 5.75 percent in FY 1983 to 4.19 percent in FY 1985.

The percent of full-time faculty is projected to increase from 87.9 percent in FY 1983 to 92.5 percent in FY 1985. This increase is due to the reduction in full-time faculty in accordance with the joint chairmen's report.

D. Comparison of SBHE Recommendation and Institutional Request for FY 1985:

Fund Type	Institutional Request ($)	SBHE Priority I Recommendation ($)	Difference ($)
MARC General Funds (Excluding Fringe Benefits)	14,600,000	14,600,000	0
Supplemental General Funds	2,775,054	1,791,975	(983,079)*
General Funds - Total (Excluding Fringe Benefits)	17,375,054	16,391,975	(983,079)
Special Funds	10,872,850	10,872,850	0
Federal Funds	2,846,705	2,846,705	0
Subtotal Funds	31,094,609	30,111,530	(983,079)
General Funds Fringe Benefits	2,024,946	2,024,946	0
Total	33,119,555	32,136,476	(983,079)

E. Comparison of FY 1984 Appropriation and SBHE Recommendation for FY 1985:

Fund Type	FY 1984 Appropriation ($)	FY 1985 SBHE Priority I Recommendation ($)	Difference ($)	Difference (%)
General Funds (Excluding Fringe Benefits)	14,031,600	16,391,975	2,360,375	16.8
Special Funds	9,775,649	10,872,850	1,097,201	11.2
Federal Funds	2,207,597	2,846,705	639,108	29.0
Subtotal Funds	26,014,846	30,111,530	4,096,684	15.8
General Funds Fringe Benefits	0	2,024,946	2,024,946	N/A
Total	26,014,846	32,136,476	6,121,630	23.5

*The SBHE has included these funds in its Priority II recommendations.

Morgan State University
Supplementary Budget Request Summary
Fiscal Year 1985

Priority #1 Improvement of Academic Quality	$1,136,682
Priority #2 Improvement of Facilities	863,000
Priority #3 Management Improvement	372,304
Priority #4 Improvement of Student Life	189,982
Priority #5 Community Support Services	213,086
TOTAL	$2,775,054

OPERATING BUDGET REVIEW

MORGAN STATE UNIVERSITY

OBJECTS OF EXPENDITURE AND REVENUES BY FUND SOURCE

OBJECTS OF EXPENDITURE	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Number of Positions	733	729	722
01 Salaries and Wages	$ 15,009,463	$ 15,601,138	$ 16,256,067
02 Technical and Special Fees	$ 2,221,406	$ 2,058,832	$ 2,521,088
03 Communication	$ 348,497	$ 353,052	$ 378,114
04 Travel	$ 156,347	$ 113,647	$ 196,118
05 Food	$ 0	$ 0	$ 0
06 Fuel and Utilities	$ 1,885,479	$ 2,325,936	$ 2,433,682
07 Motor Vehicle Operation	$ 56,420	$ 103,483	$ 143,100
08 Contractual Services	$ 1,932,845	$ 1,892,384	$ 2,252,366
09 Supplies and Materials	$ 1,125,814	$ 1,232,178	$ 1,328,723
10 Equipment-Replacement	$ 48,865	$ 63,169	$ 80,241
11 Equipment-Additional	$ 1,061,672	$ 716,018	$ 929,999
12 Grants, Subsidies, and Contrib.	$ 918,332	$ 985,129	$ 3,124,590
13 Fixed Charges	$ 166,022	$ 354,275	$ 432,713
14 Land and Structures	$ 0	$ 215,605	$ 267,700
Total Expenditure	$ 24,931,162	$ 26,014,846	$ 30,344,501
SOURCES OF REVENUE			
General Fund	$ 13,987,567	$ 14,031,600	$ 16,624,946
Special Fund	$ 8,840,328	$ 9,775,649	$ 10,872,850
Federal Fund	$ 2,103,267	$ 2,207,597	$ 2,846,705
Reimbursable Fund	$ 0	$ 0	0

OBJECTS OF EXPENDITURE	PERCENT CHANGE FY83 TO FY84	FY84 TO FY85
Number of Positions	-0.5%	-1.0%
01 Salaries and Wages	3.9%	4.2%
02 Technical and Special Fees	-7.3%	22.5%
03 Communication	1.3%	7.1%
04 Travel	-27.3%	72.6%
05 Food	%	%
06 Fuel and Utilities	23.4%	4.6%
07 Motor Vehicle Operation	83.4%	38.3%
08 Contractual Services	-2.1%	19.0%
09 Supplies and Materials	9.4%	7.8%
10 Equipment-Replacement	29.3%	27.0%
11 Equipment-Additional	-32.6%	29.9%
12 Grants, Subsidies, and Contrib.	7.3%	217.2%
13 Fixed Charges	113.4%	22.1%
14 Land and Structures	%	24.2%
Total Expenditure	4.3%	16.6%
SOURCES OF REVENUE		
General Fund	0.3%	18.5%
Special Fund	10.6%	11.2%
Federal Fund	5.0%	29.0%
Reimbursable Fund	%	%

OPERATING BUDGET REVIEW

MORGAN STATE UNIVERSITY

NUMBER OF POSITIONS BY PROGRAM

PROGRAM NAME	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Instruction	341	337	330
Research	22	22	22
Academic Support	39	39	39
Student Services	59	59	59
Institutional Support	106	106	106
Plant Operations	116	116	116
Auxiliary Enterprises	50	50	50
TOTAL	733	729	722

PROGRAM NAME	PERCENT CHANGE FY83 TO FY84	PERCENT CHANGE FY84 TO FY85
Instruction	-1.2%	-2.1%
Research	0.0%	0.0%
Academic Support	0.0%	0.0%
Student Services	0.0%	0.0%
Institutional Support	0.0%	0.0%
Plant Operations	0.0%	0.0%
Auxiliary Enterprises	0.0%	0.0%
TOTAL	-0.5%	-1.0%

EXPENDITURES BY PROGRAM

PROGRAM NAME	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Instruction	$ 10,040,203	$ 10,130,127	$ 11,786,673
Research	$ 1,531,281	$ 1,652,844	$ 2,297,100
Academic Support	$ 1,153,503	$ 1,321,252	$ 1,454,215
Student Services	$ 2,645,343	$ 2,510,729	$ 3,129,287
Institutional Support	$ 2,527,426	$ 2,298,718	$ 2,750,164
Plant Operations	$ 3,673,865	$ 4,156,199	$ 4,688,310
Auxiliary Enterprises	$ 3,359,541	$ 3,944,977	$ 4,238,752
TOTAL	$ 24,931,162	$ 26,014,846	$ 30,344,501

PROGRAM NAME	PERCENT CHANGE FY83 TO FY84	PERCENT CHANGE FY84 TO FY85
Instruction	0.9%	16.4%
Research	7.9%	39.0%
Academic Support	14.5%	10.1%
Student Services	-5.1%	24.6%
Institutional Support	-9.1%	19.6%
Plant Operations	13.1%	12.8%
Auxiliary Enterprises	17.4%	7.4%
TOTAL	4.3%	16.6%

OPERATING BUDGET REVIEW

MORGAN STATE UNIVERSITY

FY 1984 - 1985 CHANGES IN TOTAL OPERATING BUDGET BY PROGRAM

PROGRAM NAME	NEW PROGRAMS	PROGRAM EXPND/CNTR	POP/WORKLOAD INCREASE	ONE-TIME ITEMS	INFLATION	OTHER	TOTAL
Instruction	$ 0	$ -161,616	$ 8,702	$ 0	$ 497,658	$ 1,311,802	$ 1,656,546
Research	$ 0	$ 241,523	$ 389,489	$ 0	$ 13,244	$ 0	$ 644,256
Academic Support	$ 0	$ 9,100	$ 0	$ -34,000	$ 50,161	$ 107,702	$ 132,963
Student Services	$ 0	$ 397,398	$ 0	$ 0	$ 51,555	$ 169,605	$ 618,558
Institutional Support	$ 0	$ 0	$ 6,000	$ 0	$ 139,820	$ 305,626	$ 451,446
Plant Operations	$ 0	$ 407,700	$ 5,346	$ -345,605	$ 180,893	$ 283,777	$ 532,111
Auxiliary Enterprises	$ 300	$ 124,862	$ 152,608	$ -42,350	$ 58,355	$ 0	$ 293,775
TOTAL	$ 300	$ 1,018,967	$ 562,145	$ -421,955	$ 991,686	$ 2,178,512	$ 4,329,655

GUIDELINE ANALYSIS

Institution MORGAN STATE UNIVERSITY

	FISCAL YEAR 1985		PERCENTAGE OF SBHE GUIDELINES		
	SBHE Guideline ($)	Adjusted Request ($)	FY 1985 Adjusted Request (%)	FY 1984 Adjusted Appropriation (%)	FY 1983 Adjusted Expenditures (%)
Instruction	$ 8,081,459	$ 9,067,172	112.2	114.8	117.0
Administration	1,590,729	1,732,021	108.9	105.1	125.8
Public Safety	568,114	626,130	110.2	115.5	122.2
Student Services	1,542,503	1,514,095	98.2	93.9	99.5
Library	1,397,482	1,346,513	96.4	100.9	98.8
Plant	4,523,060	4,046,833	89.5	89.6	87.8
			103.6	104.5	107.7
Total State-Supported Educational Programs	$17,703,347	$18,332,764		$17,422,363	$17,383,242
Cost per FTES	4,215	4,365		4,356	4,199
General Fund Support	$12,392,343	$12,397,547		$12,125,840	$12,354,062
General Funds per FTES	2,951	2,952		3,032	2,984
% General Fund Support	70.0%	67.6%		69.6%	71.1%
Special Fund Support	$ 5,223,400	$ 5,847,613		$ 5,235,338	$ 4,876,749
Special Funds per FTES	1,243	1,392		1,309	1,178
% Special Fund Support	29.5%	31.9%		30.0%	28.1%
Federal Fund Support	$ 87,604	$ 87,604		$ 61,185	$ 152,431
Federal Funds per FTES	21	21		15	37
% Federal Fund Support	0.5%	0.5%		0.4%	0.8%
FTES	4,200	4,200		4,000	4,140
Total Credit Hours	123,712	123,712		117,906	122,327

PERCENTAGE DISTRIBUTION OF CREDIT HOURS

		Lower Division (%)	Upper Division (%)	Graduate (%)	Graduate Research (%)	Total (%)
FY 1983:	Low Cost	8.9	12.2	2.7	0.0*	23.9
	Medium-Low Cost	37.4	9.8	0.3	0.0*	47.5
	Medium-High Cost	16.9	5.0	0.7	0.0*	22.6
	High Cost	6.0	0.0	0.0	0.0	6.0
	Total	69.2	27.0	3.7	0.1	100.0
FY 1984:	Low Cost	9.0	11.5	2.1	0.0*	22.7
	Medium-Low Cost	36.6	9.2	0.3	0.0*	46.0
	Medium-High Cost	15.3	5.4	0.8	0.1	21.5
	High Cost	9.8	0.0	0.0	0.0	9.8
	Total	70.6	26.1	3.2	0.1	100.0
FY 1985:	Low Cost	10.0	11.6	2.2	0.1	23.9
	Medium-Low Cost	37.6	9.2	0.2	0.1	47.1
	Medium-High Cost	17.3	4.7	1.0	0.0	23.0
	High Cost	6.0	0.0	0.0	0.0	6.0
	Total	70.9	25.5	3.4	0.2	100.0

* Less than 0.05 percent.

Institution MORGAN STATE UNIVERSITY

	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
Instruction				
Regular Academic Year:				
Headcount Students:	4,500	4,697	4,426	4,689
% Black (Fall HEGIS Data)	88.00%	88.80%	N/A	N/A
% Full-Time	81.20%	78.35%	78.78%	77.80%
% Undergraduate	95.50%	92.31%	93.60%	93.48%
% Maryland Resident	65.80%	58.55%	60.94%	61.94%
% In Campus Housing	17.00%	16.85%	18.24%	24.67%
No. Receiving Financial Aid	N/A	3,427	3,300	3,050
Full-Time Equivalent Students:	4,001	4,140	4,000	4,200
% Undergraduate	88.10%	87.03%	88.13%	87.67%
% Evening	5.40%	5.75%	4.00%	4.19%
Headcount Full-Time Instructional Faculty:	275	262	252	245
% Black (Fall HEGIS Data)	74.00%	72.40%	N/A	N/A
% Terminal Degree	47.00%	53.44%	53.97%	55.51%
Full-Time Equivalent Faculty:	299	298	275	265
% Full-Time	88.30%	87.92%	91.64%	92.45%
% Professor	26.10%	25.19%	26.19%	26.94%
% Associate Professor	28.00%	27.48%	26.19%	26.94%
% Assistant Professor	32.60%	35.12%	34.92%	33.06%
% Instructor	10.20%	9.16%	9.52%	9.80%
% Other	3.00%	3.05%	3.18%	3.26%
Scholarly Output:				
Number of Papers published in refereed journals	210	55	55	55
Books published	15	25	25	25
Invited scholarly addresses, performances or exhibitions	150	164	164	164
FTE Student/FTE Faculty Ratio:	13.60	13.89	14.55	15.85
Total Credit Hours	118,237	122,327	117,906	123,716
% Remedial	5.00%	4.96%	8.08%	4.91%
% Honors	.00%	.27%	.39%	.26%
Summer School:				
FTEF	20	20	22	23
Number of Course Sections	159	141	148	161
Number of Credit Hours	5,418	5,418	5,793	6,174
Research				
Number of Grants Received	45	66	45	50
Dollars Expended	$ 1,561,864	$ 1,531,281	$ 1,652,844	$ 2,297,100
Number of Research Projects Completed	20	12	16	20
Research Funds per FTEF	$ 5,224	$ 5,139	$ 6,010	$ 8,668
Administration:				
Headcount Students/Admin. Personnel	150	168	158	167
Headcount Students/Support Personnel	110	134	126	134
Admin. Exp. as % of Instruction Exp.	17.80%	19.57%	17.01%	17.67%
Number NDSL Outstanding	4,007	4,364	4,451	4,540
Dollars NDSL Outstanding	$ 3,593,234	$ 3,804,346	$ 3,823,367	$ 3,842,484
Defaulted Principle Amount	$ 1,453,873	$ 2,021,641	$ 2,050,751	$ 2,041,470
Amount of Matured Loans	$ 6,608,514	$ 7,899,887	$ 8,203,004	$ 8,506,121
Percent in Default	22.00%	25.59%	25.00%	24.00%

Institution MORGAN STATE UNIVERSITY

	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
Tuition and Mandatory Charges:				
Full-Time Undergraduates:				
Tuition - Resident	$ 870	$ 870	$ 935	$ 1,020
Tuition - Non-resident	$ 1,925	$ 1,925	$ 2,070	$ 2,255
Mandatory Charges:				
Registration Fee	$ 20	$ 20	$ 20	$ 20
Health Insurance Fee	18	18	18	18
Athletic Fee	73	73	73	73
Student Activity Fee	65	65	65	65
Student Union Operating Fee	98	98	98	98
Student Union Construction Fee	70	70	70	70
Mandatory Charges	$ 344	$ 344	$ 344	$ 344
Total Tuition and Mandatory Charges:				
Resident	$ 1,214	$ 1,214	$ 1,279	$ 1,364
Non-resident	$ 2,269	$ 2,269	$ 2,414	$ 2,599
Double Room Charge	$ 1,275	$ 1,275	$ 1,455	$ 1,650
Board Charge for 19-21 Meals	$ 1,340	$ 1,340	$ 1,420	$ 1,450
Credit Hour Tuition Charges:				
Undergraduate - Resident	$ 50	$ 50	$ 50	$ 50
Undergraduate - Non-resident	$ 55	$ 55	$ 55	$ 55
Graduate - Resident	$ 55	$ 55	$ 55	$ 55
Graduate - Non-resident	$ 65	$ 65	$ 65	$ 65
Financial Assistance for Students				
Number of Awards:				
Undergraduate:				
Grants/Scholarships	4,184	4,110	3,776	3,679
Loans	1,855	1,731	1,827	1,985
Student Employment	655	562	520	615
Subtotal - Undergraduate	6,694	6,403	6,123	6,279
Graduate:				
Grants/Scholarships	117	123	119	117
Loans	52	81	91	100
Student Employment	69	77	54	71
Subtotal - Graduate	238	281	264	288
Total	6,932	6,684	6,387	6,567
Dollars Awarded:				
Undergraduate:				
Grants/Scholarships	$ 3,713,511	$ 4,260,022	$ 3,781,460	$ 3,172,976
Loans	3,010,000	3,300,647	3,757,500	4,195,250
Student Employment	326,570	1,030,924	986,751	1,215,294
Subtotal - Undergraduate	$ 7,050,081	$ 8,591,593	$ 8,525,711	$ 8,583,520
Graduate:				
Grants/Scholarships	$ 103,000	$ 109,839	$ 158,665	$ 145,350
Loans	185,000	317,880	375,000	500,000
Student Employment	107,350	120,695	115,200	161,150
Subtotal - Graduate	$ 395,350	$ 548,414	$ 648,865	$ 806,500
Total	$ 7,445,431	$ 9,140,007	$ 9,174,576	$ 9,390,020

Institution MORGAN STATE UNIVERSITY

	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
Remission of Fees				
Number of Students	126	193	178	183
Dollars	$114,850	$79,878	$90,700	$109,550
Library				
Hours Open per Week (Main Library)	84	80	84	84
ALA BVE at End of FY	370,712	375,323	400,323	425,823
ALA BVE as % of ALA Standard	95.00%	95.76%	90.99%	92.52%
Loans	69,000	46,050	60,000	65,000
BVE at End of FY per FTES	93	91	100	101
Loans per FTES	17	11	15	15
Interlibrary borrowing transactions	125	80	100	125
Interlibrary lending transactions	800	1,776	1,500	1,500
BVE at End of FY per Professional Position	20,595	20,851	22,240	23,657
BVE at End of FY per Support Posit.	20,595	17,873	19,063	20,277
FTES per Professional Position	222	230	222	233
FTES per Support Position	222	197	190	200
Plant Operation-Auxiliary & Non-Aux.				
Total Number of Buildings(Inventory)	29	29	30	30
Number of Buildings in Auxiliary Enterprises (inventory)	7	7	8	8
Total GSF in Buildings (inventory)	1,113,448	1,113,448	1,113,448	1,113,448
Total GSF Maintained	1,111,554	1,111,554	1,177,554	1,177,554
GSF in Auxiliary Enterprises Maintained	269,895	269,895	335,895	335,895
Gross Acres	122	121.7	121.7	121.7
Acres of Land Maintained	113	113	115	115
Miles of Road Maintained	4	4	4	4
Acres Maintained per Ground Person	11	13	13	13
GSF (non-auxiliary) per FTES	210	203	210	200
GSF (Total) per FTES	278	268	294	280
Total BTU's Consumed (in millions)	212,083	262,426	343,478	337,154
BTU's per Gross Square Feet	190,800	236,089	291,688	286,317
Cost per Million BTU's	$10.22	$5.73	$4.84	$5.16
Public Safety				
Number of Incidents Investigated	400	400	780	885
No. of Incidents per Security Person	14	14	27	31
Number of Parking Spaces	1,355	1,355	1,355	1,355
Number of Parking Permits Issued	1,250	1,250	1,320	1,350
Parking Permits per Space	.92	.92	.97	1.00
Acres of Land Patrolled	122	113	115	115
Headcount Students per Security Per.	161	162	153	162
GSF per Security Person	39,698	38,329	40,605	40,605

STATE SCHOLARSHIP BOARD

PROGRAM ANALYSIS

A. Description

The State Scholarship Board (SSB) administers awards and grants for all of the State Scholarship programs except the Other Race Grant undergraduate and graduate/professional programs. The Board administered fourteen different programs in FY 1983. The SSB awarded $7,189,679 in grants in FY 1983 and expects to award $7,206,118 in FY 1984. Approximately 80 percent of the awards are made in two programs: the General State Scholarship program and the Senatorial Scholarship program.

The General State Scholarship program is the Board's largest. Grants to students vary from $200 to $1,500 a year. No fixed number of scholarships is provided, but each Legislative district is allocated an equal percentage of total scholarships. Fifty percent of these awards are granted to the neediest of the able and 50 percent to the ablest of the needy within each Legislative district. In addition, the General State Scholarship program has been approved as the State scholarship program eligible to participate in the federal government's State Student Incentive Grant (SSIG) program. Federal funds appropriated to the State under the SSIG program are used to match General State Scholarship awards and account for 40 percent of this program's expenditures. The Senatorial Scholarship program is the second largest. Each Senator is allocated $14,500 per year to be dispersed in units of at least $100 but not more than $1,500 per year per student to students attending colleges in Maryland.

Two new types of scholarship awards were begun in FY 1980. The Distinguished Scholar program makes three types of awards: one for National Merit and National Achievement Scholars, the second for "achievement" based on high school grades and course content, and talent awards in the areas of art, music, drama, and dance. Awards of $800 are made to 300 entering freshmen a year. All of the Distinguished Scholar awards must be used at institutions in Maryland. They are renewable for three additional years if a student maintains a certain academic record in college. In FY 1983, 830 Awards were made.

The Proprietary Grants Program, started in FY 1980, provides awards to students attending proprietary institutions in Maryland. Awards are based on need. In FY 1983, 170 awards were made; the average award was $588.

The Physician Assistant-Nurse Practitioner program provides $3,000 for the former and $1,500 for the latter to qualified Medical Education Centers in Maryland for each student completing an accredited program in one of these two areas. The remainder of the Scholarship programs, except for the Delegate program, are for students taking specific programs or for students whose parents had certain characteristics, such as children of prisoners of war, etc.

A new program began in FY 1982, Graduate Nursing Program. This program provides awards equal to the cost of tuition up to $2,000 to students enrolled in graduate nursing education degree programs in areas of nursing shortage such as gerontological nursing. Preference is given to students demonstrating financial need. Recipients of awards from this program must sign an agreement to serve in the State or teach in the nursing shortage area. In FY 1983, twelve awards averaging $1,500 were made in this program.

B. Assessment of FY 1983

During Fiscal Year 1983, the State Scholarship Board expended $7,625,833, 1.3 percent less than the appropriation of $7,722,634. The difference of $96,801 was the result of a reversion in General Funds.

Among the 14 programs administered by the SSB, there were differences between the appropriated and actual levels of expenditure in several of them. The General State Scholarship program, funded partially by General Funds and partially by SSIG funds, had expenditures $16,144 less than the appropriated level. An average award of $570 was made to 5,321 participants in this program instead of the $565 planned to be awarded to 5,400 participants. In the Senatorial Scholarship Program, 7,109 students participated in the program instead of the 7,500 planned. Although 21 awards of $1,500 were allocated for scholarships to the University of Maryland School of Medicine, only 13 awards were made, leading to a reversion of 40 percent of the funds allocated for this program.

The program for Scholarships for Children of Firemen, Rescue Squad Members, Law Enforcement Officers or National Guardsmen killed in the line of duty reverted 20 percent of funds appropriated because the average award was only $642 rather than the $933 projected. No awards were made for scholarships for Teachers of the Deaf; $5,000 was reverted from this program.

General Administration program of the State Scholarship Board completed the year within the funds allocated, and reverted $2,336 in General Funds.

C. Analysis of FY 1985 Request and SBHE Recommendations

The State Scholarship Board for FY 1985 has requested a MARC-based budget of $7,696,842 and supplemental request of $249,372. The MARC-based request includes new dollars only for inflation and staff benefits. Within the MARC, requested funds have been reallocated away from the General State, Senatorial, Scholarships to University of Maryland School of Medicine, Delegate, Physician Assistant-Nurse Practitioner, and Graduate Nursing programs to provide $120,000 for the fourth year of the Distinguished Scholars Program. The supplemental request includes $120,000 to restore the funding to these programs, $100,000 to convert to an on-line computerized system, and $29,372 for two new positions. The SBHE recommends the MARC-based request and $220,000 of the supplemental request presented by SSB among the SBHE's Priority I Recommendations. The Priority I Recommendation includes $120,000 to restore funding in the Scholarship programs and $100,000 for the on-line computer system. However, the SBHE recommends that the SSB discontinue its practice of making new Distinguished Scholarship awards to students enrolled beyond the freshman year from funds made available when students fail to renew their scholarships. The funds which have been reallocated to this program should be applied to the cost of increasing awards from $800 to $1,000.

During the summer, the SBHE appointed a Financial Aid Task Force at the request of the Joint Chairmen to study the need for financial aid resources in Maryland and to evaluate the existing State Scholarship Board programs. The Task Force recommended changes to the existing SSB programs costing $2,400,000 in General Fund support. Of this total, $2,000,000 is earmarked for the General State Scholarship program to replace lost Federal SSIG funds, increase the maximum grant from $1,500 to $2,000, and to expand the total number of awards.

In addition, the Task Force recommended increases of $100,000 for the Proprietary School Program and $60,000 for the Professional School Program to provide aid for additional eligible applicants. An additional $240,000 was recommended for the Distinguished Scholar Program to increase the award from $800 to $1,000 per student. The Task Force also recommended that two new State financial aid programs be established, a State Work Study program at a cost of $2,000,000, and a Scholarship program for high ability students who are preparing themselves to be teachers in areas of critical shortage. At least $50,000 is required to begin the Teachers in Areas of Critical Shortage program in FY 1985. A total of $4,330,000 is recommended in Supplemental Funds beyond the SSB MARC-based and supplemental requests.

D. Comparison of SBHE Recommendation and Institutional Request for FY 1985:

Fund Type	Institutional Request ($)	SBHE Priority I Recommendation ($)	Difference ($)
MARC General Funds (Excluding Fringe Benefits)	6,213,906	6,213,906	0
Supplemental General Funds	249,372	4,550,000	4,300,628
General Funds - Total (Excluding Fringe Benefits)	6,463,278	10,763,906	4,300,628
Special Funds	350,000	350,000	0
Federal Funds	1,093,642	1,093,642	0
Subtotal Funds	7,906,920	12,207,548	4,300,628
General Funds Fringe Benefits	39,294	39,294	0
Total	7,946,214	12,246,842	4,300,628

E. Comparison of FY 1984 Appropriation and SBHE Recommendation for FY 1985:

Fund Type	FY 1984 Appropriation	FY 1985 SBHE Priority I Recommendation	Difference	
	($)	($)	($)	(%)
General Funds (Excluding Fringe Benefits)	6,203,440	10,763,906	4,560,466	73.5
Special Funds	350,000	350,000	0	0
Federal Funds	1,093,642	1,093,642	0	0
Subtotal Funds	7,647,082	12,207,548	4,560,466	59.6
General Funds Fringe Benefits	0	39,294	39,294	N/A
Total	7,647,082	12,246,842	4,599,760	60.2

Note: **SBHE Priority I Recommendation includes funds to implement the recommendations of the SBHE's Financial Aid Task Force.**

OPERATING BUDGET REVIEW

STATE SCHOLARSHIP BOARD

OBJECTS OF EXPENDITURE AND REVENUES BY FUND SOURCE

OBJECTS OF EXPENDITURE	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Number of Positions	15	15	15
01 Salaries and Wages	$ 257,567	$ 257,555	$ 262,630
02 Technical and Special Fees	$ 2,009	$ 4,881	$ 4,881
03 Communication	$ 20,178	$ 22,307	$ 24,550
04 Travel	$ 4,573	$ 4,800	$ 6,000
05 Food	$ 0	$ 0	$ 0
06 Fuel and Utilities	$ 0	$ 0	$ 0
07 Motor Vehicle Operation	$ 3,723	$ 159	$ 8
08 Contractual Services	$ 140,878	$ 145,800	$ 170,275
09 Supplies and Materials	$ 6,302	$ 4,175	$ 4,400
10 Equipment-Replacement	$ 0	$ 0	$ 803
11 Equipment-Additional	$ 0	$ 555	$ 388
12 Grants, Subsidies, and Contrib.	$ 7,189,679	$ 7,226,118	$ 7,221,446
13 Fixed Charges	$ 924	$ 732	$ 1,461
14 Land and Structures	$ 0	$ 0	$ 0
Total Expenditure	$ 7,625,833	$ 7,667,082	$ 7,696,842
SOURCES OF REVENUE			
General Fund	$ 5,933,596	$ 6,223,440	$ 6,253,200
Special Fund	$ 350,000	$ 350,000	$ 350,000
Federal Fund	$ 1,342,237	$ 1,093,642	$ 1,093,642
Reimbursable Fund	$ 0	$ 0	$ 0

OBJECTS OF EXPENDITURE	PERCENT CHANGE FY83 TO FY84	 FY84 TO FY85
Number of Positions	0.0%	0.0%
01 Salaries and Wages	0.0%	2.0%
02 Technical and Special Fees	143.0%	0.0%
03 Communication	10.6%	10.1%
04 Travel	5.0%	25.0%
05 Food	%	%
06 Fuel and Utilities	%	%
07 Motor Vehicle Operation	-95.7%	-95.0%
08 Contractual Services	3.5%	16.8%
09 Supplies and Materials	-33.8%	5.4%
10 Equipment-Replacement	%	%
11 Equipment-Additional	%	-30.1%
12 Grants, Subsidies, and Contrib.	0.5%	-0.1%
13 Fixed Charges	-20.8%	99.6%
14 Land and Structures	%	%
Total Expenditure	0.5%	0.4%
SOURCES OF REVENUE		
General Fund	4.9%	0.5%
Special Fund	0.0%	0.0%
Federal Fund	-18.5%	0.0%
Reimbursable Fund	%	%

OPERATING BUDGET REVIEW

STATE SCHOLARSHIP BOARD

NUMBER OF POSITIONS BY PROGRAM

PROGRAM NAME	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Administration	15	15	15
TOTAL	15	15	15

PROGRAM NAME	PERCENT CHANGE FY83 TO FY84	PERCENT CHANGE FY84 TO FY85
Administration	0.0%	0.0%
TOTAL	0.0%	0.0%

EXPENDITURES BY PROGRAM

PROGRAM NAME	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Administration	$ 436,154	$ 440,964	$ 513,724
General State Scholarship	$ 3,033,724	$ 2,800,518	$ 2,752,707
Senatorial Ssholarships	$ 2,658,422	$ 2,726,000	$ 2,649,653
Delegate Scholarships	$ 294,822	$ 285,000	$ 277,002
Profess. School Scholarships	$ 150,000	$ 150,000	$ 150,000
Reim. Fire/Rescue Men	$ 84,981	$ 85,000	$ 85,000
Ed. of Orphans of Police	$ 4,500	$ 7,600	$ 7,600
Ed. of War Orphans	$ 82,299	$ 90,000	$ 90,000
Scholar. to U. of MD. Med. School	$ 19,500	$ 24,000	$ 23,310
Scholar. for Child. of POW-MIA	$ 0	$ 3,000	$ 3,000
Nurse Practitioner Training	$ 79,500	$ 76,000	$ 73,854
Distinguished Scholar	$ 663,931	$ 840,000	$ 933,102
Proprietory Grants	$ 100,000	$ 100,000	$ 100,000
Graduate Nursing	$ 18,000	$ 39,000	$ 37,890
TOTAL	$ 7,625,833	$ 7,667,082	$ 7,696,842

PROGRAM NAME	PERCENT CHANGE FY83 TO FY84	PERCENT CHANGE FY84 TO FY85
Administration	1.1%	16.5%
General State Scholarship	-7.7%	-1.7%
Senatorial Ssholarships	2.5%	-2.8%
Delegate Scholarships	-3.3%	-2.8%
Profess. School Scholarships	0.0%	0.0%
Reim. Fire/Rescue Men	0.0%	0.0%
Ed. of Orphans of Police	68.9%	0.0%
Ed. of War Orphans	9.4%	0.0%
Scholar. to U. of MD. Med. School	23.1%	-2.9%
Scholar. for Child. of POW-MIA	%	0.0%
Nurse Practitioner Training	-4.4%	-2.8%
Distinguished Scholar	26.5%	11.1%
Proprietory Grants	0.0%	0.0%
Graduate Nursing	116.7%	-2.8%
TOTAL	0.5%	0.4%

OPERATING BUDGET REVIEW

STATE SCHOLARSHIP BOARD
FY 1984 - 1985 CHANGES IN TOTAL OPERATING BUDGET BY PROGRAM

PROGRAM NAME	NEW PROGRAMS	PROGRAM EXPND/CNTR	POP/WORKLOAD INCREASE	ONE-TIME ITEMS	INFLATION	OTHER	TOTAL
Administration	$ 0	$ 0	$ 0	$ 0	$ 33,466	$ 39,294	$ 72,760
General State Scholarship	$ 0	$ -47,811	$ 0	$ 0	$ 0	$ 0	$ -47,811
Senatorial Scholarships	$ 0	$ -76,347	$ 0	$ 0	$ 0	$ 0	$ -76,347
Delegate Scholarships	$ 0	$ -7,998	$ 0	$ 0	$ 0	$ 0	$ -7,998
Scholar. to U. of MD. Med. School	$ 0	$ -690	$ 0	$ 0	$ 0	$ 0	$ -690
Nurse Practitioner Training	$ 0	$ -2,146	$ 0	$ 0	$ 0	$ 0	$ -2,146
Distinguished Scholar	$ 0	$ 0	$ 93,102	$ 0	$ 0	$ 0	$ 93,102
Graduate Nursing	$ 0	$ -1,110	$ 0	$ 0	$ 0	$ 0	$ -1,110
TOTAL	$ 0	$ -136,102	$ 93,102	$ 0	$ 33,466	$ 39,294	$ 29,760

State Scholarship Board

Number of Awards:	1980 Actual	1981 Actual	1982 Actual	1983 Actual	1984 Estimate	1985 Estimate
General State Scholarship	5,014	5,139	4,914	5,321	5,500	5,500
Scholarships for Prisoners of War	0	0	0	0	0	0
Family Practice Residencies	0	0	0	0	0	0
Senatorial Scholarships	7,292	7,169	7,406	7,109	7,500	7,500
Physicians in Family Practice Awards	24	23	12	13	16	15
Education of War Orphans and Children of Disabled Vets	182	194	193	200	180	180
Delegate Scholarships	265	354	259	269	300	325
Reimbursement of Firemen, etc.	323	270	280	290	270	270
Professional School Scholarships	213	219	215	226	200	200
Education of Orphans of Law Enforcement Officers, etc.	6	5	6	7	8	8
Teachers of Persons with Impaired Hearing	12	7	3	0	0	0
Missing in Action and Prisoners of War Scholarships	7	3	3	0	6	6
Physicians Assistant-Nurse Practitioner Training Program	40	40	54	35	54	54
Distinguished Scholar Program	100	250	550	830	1,050	1,166
Graduate Nursing Program	0	0	7	12	19	18
Proprietary Student Grant Program	100	179	175	170	175	175
Total	13,578	13,852	14,077	14,482	15,278	15,417

Average Awards:	1980 Actual ($)	1981 Actual ($)	1982 Actual ($)	1983 Actual ($)	1984 Estimate ($)	1985 Estimate ($)
General State Scholarship	563	592	635	570	509	500
Scholarships for Prisoners of War	0	0	0	0	0	0
Family Practice Residencies	0	0	0	0	0	0
Senatorial Scholarships	364	366	367	373	363	353
Physicians in Family Practice Awards	1,500	1,500	1,500	1,500	1,500	1,500
Education of War Orphans and Children of Disabled Vets	443	431	469	411	500	500
Delegate Scholarships	842	776	965	1,096	950	852
Reimbursement of Firement, etc.	270	395	356	293	314	314
Professional School Scholarships	703	685	697	663	750	750
Education of Orphans of Law Enforcement Officers, etc.	642	667	608	642	950	950
Teachers of Persons with Impaired Hearing	2,138	3,754	2,588	0	0	0
Missing in Action and Prisoners of War Scholarships	357	500	500	0	500	500
Physicians Assistant-Nurse Practitioner Training Program	1,950	1,950	1,778	2,271	1,407	1,367
Distinguished Scholar Program	500	800	800	800	800	800
Graduate Nursing Program	0	0	1,300	1,500	2,000	2,000
Proprietary Student Grant Program	957	552	571	588	571	571
Average Award	802	926	938	764	793	782

SSB DISTRIBUTION OF GENERAL STATE SCHOLARSHIPS

	FY 1979		FY 1980		FY 1981		FY 1982		FY 1983	
	Number	Amount	Number	Amount	Number	Amount	Number	Amount	Number	Amount
University of Maryland										
College Park	860	$452,900	1,065	$507,450	1,261	$601,000	1,385	$722,100	1,323	$634,800
Baltimore City	51	43,300	83	44,200	85	48,000	104	60,400	50	48,250
Eastern Shore	68	26,400	61	28,950	48	20,950	34	13,850	37	15,300
Baltimore County	379	165,400	400	173,984	403	174,700	329	154,035	350	159,820
University College	10	3,050	8	4,000	11	2,650	12	4,500	15	4,050
Subtotal	1,368	$691,050	1,617	$758,584	1,808	$847,300	1,864	$954,885	1,775	$862,220
BTSUC										
Bowie	103	$ 43,800	107	$ 48,800	68	$ 26,650	46	$ 19,100	58	$ 22,500
Coppin	215	79,900	216	89,850	148	63,650	97	43,000	95	37,750
Frostburg	182	77,450	190	83,450	156	67,500	146	66,550	136	55,400
Salisbury	163	67,360	145	66,250	174	75,200	142	68,457	142	67,550
Towson	442	181,550	456	183,200	380	158,150	373	165,800	389	169,700
University of Baltimore	45	22,350	65	26,900	56	27,200	48	21,750	46	17,650
Subtotal	1,150	$472,410	1,179	$498,450	982	$418,350	852	$384,657	866	$370,550
Morgan State University	255	$116,600	230	$111,500	187	$ 84,650	154	$ 68,850	173	$ 79,350
St. Mary's College of Maryland	60	$ 22,100	72	$ 27,550	65	$ 29,200	54	$ 29,800	41	$ 19,300
Total 4-Year Public	2,833	$1,302,160	3,098	$1,396,084	3,042	$1,379,500	2,924	$1,438,192	2,855	$1,331,420
Total Community Colleges	923	$ 511,100	690	$ 259,350	585	$ 223,850	504	$ 179,966	918	$ 286,750
Total Independents	914	$ 738,730	1,226	$1,167,659	1,512	$1,441,350	1,278	$1,342,700	1,203	$1,182,387
OUT-OF-STATE	-	-	-	-	-	-	208	$ 164,400	345	$ 233,167
TOTAL - ALL INSTITUTIONS	4,670	$2,551,990	5,014	$2,823,093	5,139	$3,044,700	4,914	$3,125,258	5,321	$3,033,724

SSR DISTRIBUTION OF SENATORIAL SCHOLARSHIPS

	FY 1979		FY 1980		FY 1981		FY 1982		FY 1983	
	Number	Amount	Number	Amount	Number	Amount	Number	Amount	Number	Amount
University of Maryland										
College Park	1,890	$712,250	1,844	$736,100	1,852	$694,850	1,902	$671,900	1,802	$661,350
Baltimore City	142	56,650	158	56,900	228	87,400	223	85,150	127	84,700
Eastern Shore	43	13,350	55	23,400	56	20,000	77	26,400	87	32,000
Baltimore County	533	170,950	562	182,350	582	190,239	648	215,550	627	217,850
University College	16	6,200	19	7,050	17	8,295	19	6,000	18	5,400
Subtotal	2,624	$959,400	2,638	$1,005,800	2,735	$1,000,784	2,869	$1,005,000	2,661	$1,001,300
[illegible]										
[illegible]	102	$ 28,500	110	$ 39,300	102	$ 38,500	92	$ 34,600	89	$ 33,650
Coppin	156	47,850	160	53,000	121	45,300	116	42,900	102	40,750
Frostburg	358	132,800	333	123,200	329	121,350	327	119,550	295	109,050
Salisbury	344	111,200	356	114,400	327	108,900	311	104,100	316	110,069
Towson	995	302,300	1,029	311,500	973	313,270	900	287,050	832	285,550
University of Baltimore	72	21,450	106	62,550	79	28,950	102	33,500	105	39,300
Subtotal	2,027	$644,100	2,094	$ 703,950	1,931	$ 656,270	1,848	$ 621,700	1,739	$ 618,369
Morgan State University	180	61,850	218	87,800	173	65,700	173	66,750	161	68,900
St. Mary's College of Maryland	113	38,250	113	36,650	99	36,950	96	33,600	82	29,250
Total 4-Year Public	4,944	$1,703,600	5,063	$1,834,200	4,938	$1,759,704	4,986	$1,727,050	4,643	$1,717,819
Total Community Colleges	1,[illegible]59	$ 299,600	1,059	$ 325,250	1,137	$ 346,319	1,210	$ 342,720	1,260	$ 355,550
Total Independents	1,[illegible]66	$ 615,550	1,143	$ 487,700	1,048	$ 501,190	1,129	$ 621,390	1,106	$ 543,050
OUT-OF-STATE	7	$ 3,000	27	$ 12,000	46	$ 17,400	81	$ 31,350	100	$ 42,003
TOTAL - ALL INSTITUTIONS	7,276	$2,621,750	7,292	$2,659,150	7,169	$2,624,613	7,406	$2,722,510	7,109	$2,658,422

SSB DISTRIBUTION OF DISTINGUISHED SCHOLARSHIP PROGRAM

ACHIEVEMENT AWARDS

	FY 1980 Actual	FY 1981 Actual	FY 1982 Actual	FY 1983 Actual
University of Maryland				
College Park	19,000	76,000	155,600	224,800
Baltimore City	0	0	800	2,400
Eastern Shore	0	1,600	4,000	3,600
Baltimore County	3,000	10,400	35,600	62,400
University College	0	0	0	800
Subtotal	22,000	88,000	196,000	294,000
Board of Trustees of the State Universities and Colleges				
Bowie State College	0	0	0	0
Coppin State College	0	0	0	0
Frostburg State College	1,000	6,000	16,000	27,2[illegible]
Salisbury State College	0	2,400	8,400	14,400
Towson State University	2,500	7,200	17,600	32,000
University of Baltimore	0	0	0	0
Subtotal	3,500	15,600	42,000	73,600
Morgan State University	0	0	0	1,600
St. Mary's College of Maryland	0	6,400	11,200	14,400
Total 4-Year Public	3,500	22,000	53,200	89,600
Total Community Colleges	2,500	9,600	27,200	39,531
Total Independents	22,000	80,400	163,600	240,800
TOTAL - ALL INSTITUTIONS	$50,000	$200,000	$440,000	$663,931

STATE BOARD FOR HIGHER EDUCATION

PROGRAM ANALYSIS

A. Description

The State Board for Higher Education (SBHE) is the State's coordinating agency for postsecondary education. As the successor to the Maryland Council for Higher Education, the SBHE began operations on July 1, 1976 with increased responsibilities.

Under Title 12 of the Annotated Code of Maryland, the SBHE has the following responsibilities: overall coordination and planning of the growth and development of postsecondary education; administration of the State's program of aid to non-public institutions of higher education; administration of the Interstate Compact Program; coordination and administration of the activities of the Maryland Fire-Rescue Education and Training Commission; the approval and certification of postsecondary educational institutions to operate in the State, and development of minimum standards for these institutions to grant diplomas, certificates and degrees. Four executive orders have given the SBHE additional responsibilities: administration, coordination, and implementation of the State's Desegregation Plan; administration of the State's program of Continuing Education and Community Services, funded by the Federal Government under Title IA; service as the State Planning Commission under sections 1202 and 1203 of the Higher Education Act of 1965; and coordination and administration of the Veteran's Administration Approval Program. In addition, the SBHE was given responsibility in the FY 1981 budget bill for administering a grant of $900,000 made to the Peabody Institute. Additional responsibility was given, by the actions of the 1982 Legislature, to the Education Coordinating Committee (with the State Board of Education) to administer the Lida Lee Tall Learning Resources Center.

B. Assessment of FY 1983

During FY 1983, the State Board for Higher Education expended $15,103,77[illegible] 1.4 percent less than the appropriation of $15,314,618. The shortfall in expenditures is the net result of a reversion of $148,199 in General Funds and an underattainment of $62,000 in Federal Funds from Title IA, funds for Community Services and Continuing Education. The reversion of General Funds is attributable to the Interstate Compact and Aid to Independent Institutions programs.

During 1983, the SBHE conducted its third follow-up study of all graduates of the public four-year institutions, completed studies of the college plans of high ability high school graduates in Maryland, and of faculty salaries, among others. The SBHE continued the maintenance of its academic and facilities inventories, continued revision of the operating budget guidelines, and completed a study of financial aid in Maryland.

C. Analysis and Recommendations

The State Board for Higher Education has requested $17,589,945 in General Funds, including $131,385 transferred from the Department of Personnel for fringe benefits. In its MARC-based budget, the SBHE again has requested $0.9 million for Peabody. The SBHE has not submitted a Separate List.

The recommended budget for the SBHE, excluding fringe benefits, provides a 2.6 percent increase in Total Funds, a 2.6 percent increase in General Funds, and a 5.1 percent increase in Federal Funds over the FY 1984 appropriation. The General Fund increase primarily is attributable to increases in the Aid to NonPublic Institutions program and the Interstate Compact program.

D. Comparison of SBHE Recommendation and Institutional Request for FY 1985:

Fund Type	Institutional Request ($)	SBHE Priority I Recommendation ($)	Difference ($)
MARC General Funds (Excluding Fringe Benefits)	17,458,560*	17,458,560	0
Supplemental General Funds	0	0	0
General Funds - Total (Excluding Fringe Benefits)	17,458,560	17,458,560	0
Special Funds	5,135	5,135	0
Federal Funds	173,733	173,733	0
Subtotal Funds	17,637,428	17,637,428	0
General Funds Fringe Benefits	131,385	131,385	0
Total	17,768,813	17,768,813	0

E. Comparison of FY 1984 Appropriation and SBHE Recommendation for FY 1985:

Fund Type	FY 1984 Appropriation ($)	FY 1985 SBHE Priority I Recommendation ($)	Difference ($)	Difference (%)
General Funds (Excluding Fringe Benefits)	17,018,861	17,458,560	439,699	2.6
Special Funds	5,135	5,135	0	0.0
Federal Funds	165,375	173,733	8,358	5.1
Subtotal Funds	17,189,371	17,637,428	448,057	2.6
General Funds Fringe Benefits	0	131,385	131,385	N/A
Total	17,189,371	17,768,813	579,442	3.4

*Included are requests for $2,596,106 for Interstate Educational Compacts, $12,331,026 for Aid to Non-Public Institutions, and $900,000 for Aid to Peabody.

OPERATING BUDGET REVIEW

STATE BOARD FOR HIGHER EDUCATION

OBJECTS OF EXPENDITURE AND REVENUES BY FUND SOURCE

OBJECTS OF EXPENDITURE	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Number of Positions	43	43	43
01 Salaries and Wages	$ 1,131,587	$ 1,149,288	$ 1,150,240
02 Technical and Special Fees	$ 147,781	$ 197,576	$ 197,576
03 Communication	$ 38,736	$ 33,816	$ 38,311
04 Travel	$ 42,199	$ 43,620	$ 44,167
05 Food	$ 0	$ 0	$ 0
06 Fuel and Utilities	$ 0	$ 0	$ 0
07 Motor Vehicle Operation	$ 1,394	$ 947	$ 1,206
08 Contractual Services	$ 92,166	$ 87,180	$ 109,226
09 Supplies and Materials	$ 15,933	$ 15,247	$ 17,063
10 Equipment-Replacement	$ 0	$ 0	$ 0
11 Equipment-Additional	$ 37,038	$ 845	$ 20,734
12 Grants, Subsidies, and Contrib.	$ 13,589,915	$ 15,655,145	$ 16,180,854
13 Fixed Charges	$ 7,024	$ 5,707	$ 9,436
14 Land and Structures	$ 0	$ 0	$ 0
Total Expenditure	$ 15,103,773	$ 17,189,371	$ 17,768,813
SOURCES OF REVENUE			
General Fund	$ 14,945,838	$ 17,018,861	$ 17,589,945
Special Fund	$ 8,721	$ 5,135	$ 5,135
Federal Fund	$ 149,214	$ 165,375	$ 173,733
Reimbursable Fund	$ 0	$ 0	$ 0

OBJECTS OF EXPENDITURE	PERCENT CHANGE FY83 TO FY84	PERCENT CHANGE FY84 TO FY85
Number of Positions	0.0%	0.0%
01 Salaries and Wages	1.6%	0.1%
02 Technical and Special Fees	33.7%	0.0%
03 Communication	-12.7%	13.3%
04 Travel	3.4%	1.3%
05 Food	%	%
06 Fuel and Utilities	%	%
07 Motor Vehicle Operation	-32.1%	27.3%
08 Contractual Services	-5.4%	25.3%
09 Supplies and Materials	-4.3%	11.9%
10 Equipment-Replacement	%	%
11 Equipment-Additional	-97.7%	2,353.7%
12 Grants, Subsidies, and Contrib.	15.2%	3.4%
13 Fixed Charges	-18.8%	65.3%
14 Land and Structures	%	%
Total Expenditure	13.8%	3.4%
SOURCES OF REVENUE		
General Fund	13.9%	3.4%
Special Fund	-41.1%	0.0%
Federal Fund	10.8%	5.1%
Reimbursable Fund	%	%

OPERATING BUDGET REVIEW

STATE BOARD FOR HIGHER EDUCATION

NUMBER OF POSITIONS BY PROGRAM

PROGRAM NAME	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Administration	39	39	39
Fed. Assis. Programs	4	4	4
TOTAL	43	43	43

PROGRAM NAME	PERCENT CHANGE FY83 TO FY84	 FY84 TO FY85
Administration	0.0%	0.0%
Fed. Assis. Programs	0.0%	0.0%
TOTAL	0.0%	0.0%

EXPENDITURES BY PROGRAM

PROGRAM NAME	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Administration	$ 1,570,818	$ 1,587,187	$ 1,767,948
Fed. Assis. Programs	$ 149,214	$ 165,375	$ 173,733
Interstate Ed. Compacts	$ 1,827,688	$ 2,466,000	$ 2,596,106
Aid to Non-public Inst.	$ 10,656,053	$ 12,070,809	$ 12,331,026
Assistance to Peabody Inst.	$ 900,000	$ 900,000	$ 900,000
TOTAL	$ 15,103,773	$ 17,189,371	$ 17,768,813

PROGRAM NAME	PERCENT CHANGE FY83 TO FY84	 FY84 TO FY85
Administration	1.0%	11.4%
Fed. Assis. Programs	10.8%	5.1%
Interstate Ed. Compacts	34.9%	5.3%
Aid to Non-public Inst.	13.3%	2.2%
Assistance to Peabody Inst.	0.0%	0.0%
TOTAL	13.8%	3.4%

FY 1984 - 1985 CHANGES IN TOTAL OPERATING BUDGET BY PROGRAM

PROGRAM NAME	NEW PROGRAMS	PROGRAM EXPND/CNTR	POP/WORKLOAD INCREASE	ONE-TIME ITEMS	INFLATION	OTHER	TOTAL
Administration	$ 0	$ 0	$ 38,194	$ 0	$ 11,182	$ 131,385	$ 180,761
Fed. Assis. Programs	$ 0	$ 0	$ 0	$ 0	$ 8,358	$ 0	$ 8,358
Interstate Ed. Compacts	$ 0	$ 168,300	$ -38,194	$ 0	$ 0	$ 0	$ 130,106
Aid to Non-public Inst.	$ 0	$ 260,217	$ 0	$ 0	$ 0	$ 0	$ 260,217
TOTAL	$ 0	$ 428,517	$ 0	$ 0	$ 19,540	$ 131,385	$ 579,442

STATE BOARD FOR HIGHER EDUCATION

NUMBER OF INTERSTATE EDUCATIONAL COMPACTS

	1981 Actual	1982 Actual	1983 Estimate	1983 Actual	1984 Estimate	1985 Estimate
Medicine:						
Meharry Medical College	8	8	7	7	9	8
Veterinary Medicine:						
VPI/Md. Regional College	24	48	78	78	108	113
Tuskegee Institute	15	11	8	8	1	0
University of Georgia	8	4	2	2	0	0
University of Florida	44	30	15	15	0	0
Ohio State	21	22	22	22	21	20
University of Pennsylvania	12	14	19	19	17	17
Cornell University	5	7	12	12	16	16
Optometry:						
Southern College of Optometry	20	19	19	19	19	17
Univ. of Alabama in Birmingham	8	7	7	7	6	7
University of Houston	4	4	4	4	4	4
Pennsylvania College of Optometry	40	38	38	38	38	38
Illinois College of Optometry	10	10	12	12	15	14
Forestry:						
North Carolina State University	10.5	5.5	5.5	5.5	8	4
Occupational Therapy:						
Virginia Commonwealth University	1	0	0	0	0	0
Osteopathic Medicine:						
West Virginia School of Osteopathic Medicine	7	8	10	10	13	12
Total	237.5	235.5	258.5	258.5	275	270

EXPENDITURES FOR INTERSTATE EDUCATIONAL COMPACTS

	1982 Actual	1983 Actual	1984 Appropriation	1985 Request
Southern Regional Education Board	$ 65,000	$ 65,000	$ 65,000	$ 65,000
Medicine:				
Meharry Medical College	33,250	38,500	42,750	38,000
Veterinary Medicine:				
VPI/Md. Regional College	360,000	785,400	1,371,600	1,543,806
Tuskegee Institute	68,750	39,000	6,750	0
University of Georgia	25,000	13,000	0	0
University of Florida	187,500	97,500	0	0
Ohio State	191,000	195,500	211,500	215,000
University of Pennsylvania	137,500	192,500	183,500	193,500
Cornell University	70,500	81,500	173,500	149,500
Optometry:				
Southern College of Optometry	76,000	67,200	83,600	74,800
Univ. of Alabama in Birmingham	24,000	25,200	26,400	30,800
University of Houston	16,000	16,800	17,600	17,600
Pennsylvania College of Optometry	148,000	130,000	152,000	152,000
Illinois College of Optometry	40,000	36,000	60,000	56,000
Forestry:				
North Carolina State University	8,767	8,588	14,600	7,300
Occupational Therapy:				
Virginia Commonwealth University	0	0	0	0
Osteopathic Medicine:				
West Virginia School of Osteopathic Medicine	28,000	36,000	57,200	52,800
Total	$1,479,267	$1,827,688	$2,466,000	$2,596,106

STATE AID TO INDEPENDENT INSTITUTIONS

	FY 1983 Estimate	FY 1983 Actual	FY 1984 Estimate	FY 1985 Estimate
Capitol Institute of Technology	$ 276,422	$ 276,422	$ 312,586	$ 390,636
Goucher College	501,508	501,508	538,866	537,055
Hood College	568,639	568,639	603,042	616,412
Johns Hopkins University	3,721,326	3,721,326	4,252,833	4,446,211
Loyola College	1,993,197	1,993,197	2,223,512	2,153,808
Md. Institute College of Art	538,528	538,528	561,549	540,967
Mt. St. Mary's College	742,389	742,389	778,976	777,919
College of Notre Dame of Maryland	481,270	481,270	548,271	555,497
Peabody Institute of Baltimore	182,142	182,142	207,469	214,598
Sojourner-Douglass	0	0	202,489	197,274
St. John's College	199,912	199,912	238,451	236,952
Villa Julie College	309,493	309,493	365,145	430,873
Washington College	378,599	378,599	424,343	433,668
Western Maryland College	762,627	762,627	813,277	799,156
Total	$10,655,053	$10,656,053	$ 12,070,809	$12,331,026

These awards are based on the actual Fall enrollment of the preceding fiscal year at the Independent Institutions.

FTES at State-Aided Independent Institutions

	Fall 1981 Actual	Fall 1982 Actual	Fall 1983 Actual
Capitol Institute of Technology	560	553	669
Goucher College	1,016	974	961
Hood College	1,152	1,090	1,103
Johns Hopkins University	7,539	7,687	7,956
Loyola College	4,038	4,014	3,854
Md. Institute College of Art	1,091	1,015	968
Mt. St. Mary's College	1,504	1,408	1,392
College of Notre Dame of Md.	975	991	994
Peabody Institute of Baltimore	369	375	384
Sojourner-Douglass	0	368	353
St. John's College	405	431	424
Villa Julie College	627	660	771
Washington College	727	767	776
Western Maryland College	1,545	1,470	1,430
Total	21,588	21,808	22,065

	FY 1983 Actual	FY 1984 Actual	FY 1985 Request
Prior Year Approp. General Funds	$153,610,326	$172,934,103	$174.914,462
÷ Prior Year Approp. FTES	62,240	62,516	62,598
= Approp. G.F. per FTES	$ $2,468.03	2,766.24	2,794.25
X Legislated Aid Rate	20%	20%	20%
= Aid Per Independent Institutions FTES	493.61	553.25	558.85
X Award Year Fall FTES at Ind. Inst.	21,588	21,808	22,065
= Total State Aid to Independent Insts.	$10,656,053	$ 12,070,809	$ 12,331,026

MARYLAND HIGHER EDUCATION LOAN CORPORATION

PROGRAM ANALYSIS

A. Description

The Maryland Higher Education Loan Corporation (MHELC) guarantees loans made by eligible lenders to Maryland residents who are attending approved institutions of higher education or vocational, trade, or technical schools anywhere in the world under the Federal Guaranteed Student Loan Program. Eligible undergraduates and vocational students can borrow a maximum of $2,500 per year to a total of $12,500. Graduate and professional students may borrow a maximum of $5,000 per year to a combined total of $25,000. Students are automatically eligible if their family income is less than $30,000; if their family income is greater than $30,000, they must pass a financial needs test. This provision was added to the program effective October 1, 1981. Previously, all students were eligible irrespective of financial need. Loans to new students are currently being made at eight percent. Students who have borrowed previously in this program get new loans at nine percent. Students are not charged interest while they are in school; payment of both interest and principal begins the seventh month after the students graduate or leave school. The banks receive the equivalent of an additional interest payment on the loans with the amount depending on the prime interest rate. The Federal Government pays this subsidy. The MHELC pays the banks a lender fee of $40 on each loan processed and $40 on each conversion. Beginning September, 1981, students also were required to pay a loan origination fee of five percent of the loan.

Beginning in Fall, 1981, the PLUS (Auxiliary Loans to Assist Students) loan program was initiated in Maryland. Under this program graduate students or the parents of dependent, undergraduate students may borrow up to $3,000 a year. Independent undergraduate students may borrow up to $2,500 per year, including the GSL. Repayment on these loans starts 60 days after the receipt of the loan. The interest rate on these loans is pegged to the Treasury Bill rate. With the fall in the Treasury Bill rate, the rate on PLUS loans has decreased to 9 percent.

In FY 1980, 23,792 loans were approved, compared to 43,512 in FY 1981, 39,903 in FY 1982, and 45,057 in FY 1983. The average loan has increased from $1,712 in FY 1978 to $2,367 in FY 1980 to $2,545 in FY 1982. The average loan is projected to be $2,658 in FY 1984. The Loan Corporation had more than $52 million in outstanding loans in FY 1978, $128 million in FY 1980, $221 million in FY 1981, $395 million in FY 1983, and projects an outstanding loan balance of $721 million in FY 1985.

The Federal government presently guarantees all defaulted loans by Marylanders at the rate of 80 percent. A 100 percent guarantee on all loans is offered only to states with an annual default rate of less than 5 percent. During Federal FY 1983, the Maryland loans were guaranteed by the Federal government at the rate of 90 percent during the first quarter, 100 percent during the second and third quarters, and 90 percent during the fourth quarter. The Loan Corportion maintains a reserve account to repay banks for delinquencies until the Federal government's payment arrives and to pay the State's share of defaults on loans made below the 100 percent guarantee rate. In addition, banks have the guarantee agreement with the Loan Corporation, not with the Federal government. Thus, if the Federal government reneges on its guarantee, the State must still pay the banks. The Federal government requires that each student purchase a premium from the United Student Aid Funds when he/she receives approval for a loan in order to insure against default because of bankruptcy or bad debt. The premium is one percent per annum of the value of the loan for the in-school and grace periods.

B. Assessment of FY 1983

During FY 1983, the Maryland Higher Education Loan Corporation expended $4,562,989, 28.0 percent less than the $6,319,934 appropriated. The MHELC estimated that it would approve 91,350 loans totalling $244 million during FY 1983 but actually approved 45,057 loans totalling $111 million. All of the expenditures under the appropriated level were caused by the smaller than anticipated loan volume. Delays in publishing federal changes accounted for a major portion of the decreased volume.

For each loan approved during FY 1983, a lender's fee was paid by MHELC to the lender. Additionally, MHELC contracts with the United Student Aid Funds to maintain records on each student who receives a loan; as the number of loans increases, fees paid to the lenders and USAF increase proportionately.

The MHELC did not increase its own agency size in FY 1983 in response to changes in loan volume.

C. Analysis of FY 1985 Request and SBHE Recommendations

The Maryland Higher Education Loan Corporation has submitted a MARC-based budget request of $5,919,543 in Total Funds with $2.8 million in General Funds. The request budget is $63,972 or 1.1 percent above the FY 1984 appropriation of $5,855,571. The request includes an increase of seven positions for General Administration of the Loan program. The SBHE Priority I recommendation includes $2,800,000 in General Funds, $2,028,000 in Special Funds, and $1,091,543 in Federal Funds. The General Funds are used exclusively to support lender fees. The lender fee was initiated by the State during a time when banks were reluctant to participate in the Guaranteed Student Loan program. Today, banks are competing vigorously to make these loans to students. Given this situation, the MHELC should reevaluate the lender fee. Consideration should be given to reducing the amount of the fee as well as elimination of the fee paid for conversions of loans. The SBHE recommends that if the lender fees are reduced or eliminated, any funds made available by a reduction should be used for a statewide College Work/Study Program.

The MHELC has been operating with seven employees since the days when it handled 10,000 loans per year. Expeditious handling of loans as loan volume has increased has been seriously hindered by the lack of sufficient staff. The SBHE supports the request for seven positions. It should be noted that all of the Loan Corporation's staff is paid out of Federal Funds; therefore, this is the only higher education agency which did not have a transfer in General Fund fringe benefits from the Department of Personnel.

D. Comparison of SBHE Recommendation and Institutional Request for FY 1985:

Fund Type	Institutional Request ($)	SBHE Priority I Recommendation ($)	Difference ($)
MARC General Funds (Excluding Fringe Benefits)	2,800,000	2,800,000	0
Supplemental General Funds	0	0	0
General Funds - Total (Excluding Fringe Benefits)	2,800,000	2,800,000	0
Special Funds	2,028,000	2,028,000	0
Federal Funds	1,091,543	1,091,543	0
Subtotal Funds	5,919,543	5,919,543	0
General Funds Fringe Benefits	0	0	0
Total	5,919,543	5,919,543	0

E. Comparison of FY 1984 Appropriation and SBHE Recommendation for FY 1985:

Fund Type	FY 1984 Appropriation ($)	FY 1985 SBHE Priority I Recommendation ($)	Difference ($)	(%)
General Funds (Excluding Fringe Benefits)	2,800,000	2,800,000	0	0.0
Special Funds	1,928,536	2,028,000	99,464	5.2
Federal Funds	1,127,035	1,091,543	(35,492)	(3.1)
Subtotal Funds	5,855,571	5,919,543	63,972	1.1
General Funds Fringe Benefits	0	0	0	0.0
Total	5,855,571	5,919,543	63,972	1.1

OPERATING BUDGET REVIEW

MD HIGHER EDUCATION LOAN CORPORATION

OBJECTS OF EXPENDITURE AND REVENUES BY FUND SOURCE

OBJECTS OF EXPENDITURE	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Number of Positions	8	9	16
01 Salaries and Wages	$ 159,779	$ 245,519	$ 271,491
02 Technical and Special Fees	$ 54,698	$ 20,000	$ 50,000
03 Communication	$ 15,586	$ 26,395	$ 22,000
04 Travel	$ 14,953	$ 16,399	$ 20,000
05 Food	$ 0	$ 0	$ 0
06 Fuel and Utilities	$ 0	$ 0	$ 0
07 Motor Vehicle Operation	$ 1,019	$ 1,474	$ 1,600
08 Contractual Services	$ 4,193,313	$ 5,418,500	$ 5,330,950
09 Supplies and Materials	$ 11,369	$ 9,330	$ 12,500
10 Equipment-Replacement	$ 333	$ 7,605	$ 7,000
11 Equipment-Additional	$ 36,620	$ 25,000	$ 50,000
12 Grants, Subsidies, and Contrib.	$ 46,374	$ 57,410	$ 81,002
13 Fixed Charges	$ 27,797	$ 27,939	$ 70,000
14 Land and Structures	$ 1,148	$ 0	$ 3,000
Total Expenditure	$ 4,562,989	$ 5,855,571	$ 5,919,543
SOURCES OF REVENUE			
General Fund	$ 2,866,880	$ 2,800,000	$ 2,800,000
Special Fund	$ 1,196,109	$ 1,928,536	$ 2,028,000
Federal Fund	$ 500,000	$ 1,127,035	$ 1,091,543
Reimbursable Fund	$ 0	$ 0	0

OBJECTS OF EXPENDITURE	PERCENT CHANGE FY83 TO FY84	PERCENT CHANGE FY84 TO FY85
Number of Positions	12.5%	77.8%
01 Salaries and Wages	53.7%	10.6%
02 Technical and Special Fees	-63.4%	150.0%
03 Communication	69.4%	-16.7%
04 Travel	9.7%	22.0%
05 Food	%	%
06 Fuel and Utilities	%	%
07 Motor Vehicle Operation	44.7%	8.5%
08 Contractual Services	29.2%	-1.6%
09 Supplies and Materials	-17.9%	34.0%
10 Equipment-Replacement	2,183.8%	-8.0%
11 Equipment-Additional	-31.7%	100.0%
12 Grants, Subsidies, and Contrib.	23.8%	41.1%
13 Fixed Charges	0.5%	150.5%
14 Land and Structures	-100.0%	%
Total Expenditure	28.3%	1.1%
SOURCES OF REVENUE		
General Fund	-2.3%	0.0%
Special Fund	61.2%	5.2%
Federal Fund	125.4%	-3.2%
Reimbursable Fund	%	%

OPERATING BUDGET REVIEW

MD HIGHER EDUCATION LOAN CORP

NUMBER OF POSITIONS BY PROGRAM

PROGRAM NAME	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Administration	8	9	16
TOTAL	8	9	16

PROGRAM NAME	PERCENT CHANGE FY83 TO FY84	PERCENT CHANGE FY84 TO FY85
Administration	12.5%	77.8%
TOTAL	12.5%	77.8%

EXPENDITURES BY PROGRAM

PROGRAM NAME	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Administration	$ 1,696,109	$ 3,055,571	$ 3,119,543
Lender Fees	$ 2,866,880	$ 2,800,000	$ 2,800,000
TOTAL	$ 4,562,989	$ 5,855,571	$ 5,919,543

PROGRAM NAME	PERCENT CHANGE FY83 TO FY84	PERCENT CHANGE FY84 TO FY85
Administration	80.2%	2.1%
Lender Fees	-2.3%	0.0%
TOTAL	28.3%	1.1%

FY 1984 - 1985 CHANGES IN TOTAL OPERATING BUDGET BY PROGRAM

PROGRAM NAME	NEW PROGRAMS	PROGRAM EXPND/CNTR	POP/WORKLOAD INCREASE	ONE-TIME ITEMS	INFLATION	OTHER	TOTAL
Administration	$ 0	$ -31,578	$ 0	$ 0	$ 29,897	$ 65,653	$ 63,972
TOTAL	$ 0	$ -31,578	$ 0	$ 0	$ 29,897	$ 65,653	$ 63,972

73,865 Notes (45,057 loans) $111,304,548

SUMMARY OF MHELC LOANS MADE FOR ALL INSTITUTIONS IN FY 1983

Institution	First-Time		Repeat		Total	
	Notes Number	Amount	Notes Number	Amount	Notes Number	Amount
University of Maryland						
College Park	2397	4,624,324	4721	7,212,262	7118	11,836,586
Baltimore City	637	1,951,500	1769	4,795,516	2406	6,747,016
Eastern Shore	220	297,786	223	279,511	443	577,297
Baltimore County	506	828,618	777	1,081,056	1283	1,909,674
University College	267	485,254	217	267,001	484	752,255
Subtotal	4027	8,187,482	7707	13,635,346	11,734	21,822,828
BTSUC						
Bowie	177	296,662	301	375,444	478	672,106
Coppin	198	337,093	196	280,242	394	617,335
Frostburg	420	687,149	760	1,033,433	1180	1,720,582
Salisbury	401	609,654	762	970,222	1163	1,579,876
Towson	1027	1,689,756	1553	1,967,382	2580	3,657,138
University of Baltimore	336	896,917	549	1,525,548	885	2,422,465
Subtotal	2559	4,517,231	4121	6,152,271	6680	10,669,502
Morgan State University	421	775,047	452	711,788	873	1,486,835
St. Mary's College of Maryland	144	286,276	341	474,313	485	760,589
	565	1,061,323	793	1,186,101	1358	2,247,424
Total 4-Year Public	7151	13,766,036	12,621	20,973,718	19,772	34,739,754
Total - All Other In-State	10,685	20,536,107	9503	12,392,881	20,188	32,928,988
Total In-State Institutions	17,836	34,302,143	22,124	33,366,599	39,960	67,668,742
Total Out-of-State Institutions	15,257	18,327,039	18,648	25,308,767	33,905	43,635,806
TOTAL - ALL INSTITUTIONS	33,093	52,629,182	40,772	58,675,366	73,865 Notes for 45,057 loans	111,304,548

Maryland Higher Education Loan Corporation

	1980 Actual	1981 Actual	1982 Actual	1983 Actual	1984 Estimate	1985 Estimate	1986 Estimate
Number of Loans Approved	23,792	43,512	39,903	45,057	55,000	65,000	75,000
Amount Approved	$ 56,318,905	$ 108,307,600	$ 101,558,009	$ 111,304,548	$ 146,190,000	$ 162,500,000	$ 187,500,000
Average Loan	$ 2,368	$ 2,489	$ 2,545	$ 2,470	$ 2,658	$ 2,500	$ 2,500
Loans Converted to Repayment	4,272	38,141	38,572	45,078	40,000	41,000	42,000
Loans Repaid:							
Number	2,940	1,732	5,413	1,207	12,000	4,900	7,350
Amount	$ 3,921,044	$ 3,108,703	$ 9,402,715	$ 2,102,893	$ 28,000,000	$ 6,500,000	$ 9,750,000
Loans Purchased on Death of Default:							
Number	716	1,732	1,094	2,685	1,300	5,400	6,100
Amount	$ 1,054,953	$ 2,866,085	$ 3,800,001	$ 7,293,838	$ 4,600,000	$ 10,700,000	$ 12,300,000
Default Rate	3.2%	2.12%	4.91%	5.14%	4.5%	4.5%	4.5%
Number of Lenders	105	92	109	104	102	102	102
Number of Colleges	1,600	1,600	1,600	1,600	1,600	1,600	1,600
Percentage of Borrowers Attending Maryland Colleges	59%	60%	60%	60%	60%	60%	60%
Outstanding Loans	128,000,000	$ 221,640,835	$ 304,82[illegible],637	$ 395,362,497	$ 494,702,000	$ 721,000,000	$ 782,000,000

MHELC LOANS APPROVED BY COUNTY OF STUDENTS' RESIDENCE

County	Prior to FY 1976	FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	FY 1981	FY 1982	FY 1983	Total
Allegany	1,659	284	285	389	437	525	960	709	851	6,099
Anne Arundel	2,035	363	450	460	828	835	2,570	2,771	2,837	13,149
Baltimore	9,108	1,232	1,460	1,847	2,995	5,205	9,257	6,147	6,677	43,928
Calvert	85	27	20	13	27	35	148	120	154	629
Caroline	147	33	28	41	63	68	124	122	154	780
Carroll	624	133	161	214	317	325	655	541	982	3,952
Cecil	434	81	103	125	165	225	382	296	410	2,221
Charles	145	33	46	67	93	125	283	312	323	1,427
Dorchester	668	93	111	121	122	135	206	154	203	1,813
Frederick	953	194	231	278	346	366	779	713	746	4,606
Garrett	532	65	66	97	103	115	150	99	149	1,376
Harford	1,195	194	241	324	515	650	1,450	1,199	1,491	7,259
Howard	1,067	184	213	310	492	801	1,749	1,640	1,595	8,051
Kent	282	51	43	65	92	97	174	140	181	1,125
Montgomery	6,361	929	1,256	1,600	2,511	5,202	12,959	9,772	10,070	50,660
Prince George's	4,571	410	577	810	1,404	2,905	6,538	6,104	6,647	29,966
Queen Anne's	246	47	56	98	137	150	223	211	183	1,351
St. Mary's	450	128	128	157	196	225	442	336	341	2,403
Somerset	414	18	20	30	39	45	103	102	147	918
Talbot	322	37	39	48	64	75	205	204	189	1,183
Washington	940	78	116	118	141	262	506	387	576	3,124
Wicomico	555	55	87	80	89	95	362	454	580	2,357
Worcester	142	13	11	23	32	41	211	295	243	1,011
Baltimore City	7,532	1,019	977	976	1,340	5,285	2,865	6,663	8,760	35,417
Total	40,467	5,701	6,725	8,291	12,548	23,792	43,301	39,491	44,489	224,805
OUT-OF-STATE	2						211	412	568	1,193
GRAND TOTAL	40,469	5,701	6,725	8,291	12,548	23,792	43,512	39,903	45,057	225,998

STATE BOARD FOR COMMUNITY COLLEGES

PROGRAM ANALYSIS

A. Description

Maryland has seventeen comprehensive community colleges which award associate's degrees and certificates. These institutions offer a wide variety of "traditional" curricular programs and continuing education programs. In FY 1983, the enrollment in the community colleges was 64,057 FTES.

The State has a legislatively mandated formula-funded aid program for the seventeen Maryland community colleges. The current formula, enacted during the 1981 Legislative Session, provides $200,000 per Board of Trustees, $10 per part-time student and $878 per FTES at thirteen of the community colleges, and $1,619 per FTES at Cecil, Chesapeake, Garrett and Wor-Wic Tech. In addition the State contributes a minimum of 50 percent of the cost of State-approved community college capital projects through floating State bonds. County governments pay the remainder of the capital costs. In addition to the Aid program, the State supports tuition differentials for students in Statewide and Regional programs and provides aid to Garrett Community College to support an agreement with West Virginia. The agreement with West Virginia allows West Virginia residents to attend Garrett at in-county tuition rates with the State paying the tuition differential.

The State Board for Community Colleges (SBCC) administers the State's program of support for community colleges. For the operating budget, this entails calculation of the enrollment projection for each institution used in the State budget. The enrollment projection included in the Governor's budget is most important, since the present law states that the Governor is not obligated to pass a deficiency appropriation if the actual community college enrollment exceeds the projection. Prior to FY 1978, State support of current expenses at the community colleges was adjusted for any under-projection of enrollment. The Board derives preliminary enrollment projections and then consults with each institution to develop individual projections. The SBCC is responsible for reviewing and recommending approval of State support on all capital project requests.

In addition to its budget responsibilities, the SBCC is charged with establishing general policies for the operation of the State's community colleges and with conducting studies of the problems of community college education. The Board has a ten-year master plan for its colleges which it updates annually. The staff of the SBCC assists and advises the colleges in all areas of their activities. All of the community colleges have a common budget format which the Board reviews annually. The Board reviews and recommends approval of all academic program proposals and designates which programs are to be regional. The Board also coordinates relationships and encourages cooperative agreements among the institutions and facilitates the transfer of students between community colleges and other institutions of higher education.

The SBHE approved the following new programs during FY 1983: (1) Computer Science Technology (Certificate and A.A.) at Catonsville; (2) Equine Science (Certificate) at Cecil; (3) Early Childhood Education (Certificate) at Charles; (4) Nautical Science (Certificate) at Charles; (5) Radiologic Technology (A.A.) at Chesapeake; (6) Industrical and Mechanical Technology (Certificate) at Chesapeake; (7) Computer Programming (A.A.) at Dundalk; (8) Industrial Maintenance (A.A.) at Dundalk ; (9) Ornamental Horticulture (A.A.) at Dundalk; (10) Emergency Medical Technology (Certificate and A.A.) at Essex; (11) Electronics Technology (Certificate and A.A.) at Essex; (12) Gerontology (Certificate) at Garrett; (13) Residential Construction (A.A.) at Howard; (14) Para-Legal/Legal Assistant (Certificate and A.A.) at Prince George's; and (15) Computer Programming (Certificate and A.A.) at Wor-Wic Tech.

The following programs have been approved for discontinuance before or during FY 1984: (1) Environmental Health Technology (Certificate and A.A.) at Community College of Baltimore; (2) Medical Lab Technology (A.A.) at Community College of Baltimore; (3) Occupational Health Nursing (Certificate) at Community College of Baltimore; (4) Occupational Therapy Assistant (A.A.) at Community College of Baltimore; (5) Oceanography (Certificate and A.A.) at Community College of Baltimore; (6) Piano Technology (Certificate and A.A.) at Community College of Baltimore; (7) Pollution Abatement Technology (A.A.) at Charles; (8) Secretarial Science (A.A.) at Charles; (9) Marine Maintenance Technology (Certificate) at Chesapeake; (10) Real Estate (A.A.) at Chesapeake; and (11) Civil Engineering Technology (Certificate and A.A.) at Prince George's.

B. Assessment of FY 1983

During FY 1983 the State Board for Community Colleges expended $62,113,630, an amount 0.2 percent or $93,935, over the appropriation of $62,019,695. The additional funds are the net result of several items.

Funds for General Administration were $25,000 below the amount appropriated due to a decrease in the anticipated Federal Funds income. Contributions to the Optional Retirement Program exceeded the appropriated level by $251,792, which was partially made up by a deficiency appropriation of $200,000. Aid to Garrett Community College to support the interstate agreement with West Virginia required $47,535 instead of the $59,000 appropriated; and, even though the total FTES were above the anticipated level, the formula aid to community colleges was $121,392 below the FY 1983 appropriation due to a change in the mix of full-time and part-time students. Consequently, $81,065 in General Funds were reverted.

C. Analysis of FY 1985 Request and SBHE Recommendations

The State Board for Community Colleges submitted a budget request of $68,558,730, an amount $2,114,504, or 3.2 percent above the FY 1984 appropriation. The Board's administrative office is requesting one new position and only minor increases in operating expenses.

The MARC-based budget request for the aid program totals $67,989,428, a $2,058,290 increase over the FY 1984 level. This increase is primarily for the formula-funded aid to community colleges to support the projected enrollment increase of 1,847 FTES. Expenditures for statewide programs have been budgeted at $85,000, $32,750 less than the FY 1984 appropriation; however, the actual expenditure in FY 1983 for this category was $75,000. Funds for optional retirement are projected to increase to $1,070,994, $178,499 more than the FY 1984 appropriation. The allocation to Garrett Community College to support the interstate agreement with West Virginia is projected to remain relatively stable.

The State Board for Community Colleges has included a supplemental request of $8,871,191 based on a revision to the formula for aid to community colleges and an increase of $40,405 in Statewide programs. The new formula increases the aid rate per full-time equivalent student from $878 per FTE to $950 per FTE. The flat grant would be increased from $200,000 per Board to $350,000 per Board. The amount for each part-time student would be increased from $10 to $25. The aid rate for small colleges would be increased from $1,619 to $1,830 per FTE student. The State Board for Community Colleges cites four main reasons in support of the request for increased aid: (1) to meet the demand for training and retraining; (2) to purchase up-to-date laboratory equipment; (3) to maintain an adequate level of State support; and (4) to cope with the increased costs of operation.

The State Board for Higher Education is including $5,000,000 of the $8,871,191 request in its Priority I recommendation. The remaining amount has been included among the Priority II recommendations.

D. Comparison of SBHE Recommendation and Institutional Request for FY 1985:

Fund Type	Institutional Request ($)	SBHE Priority I Recommendation ($)	Difference ($)
MARC General Funds (Excluding Fringe Benefits)	68,433,258	68,433,258	0
Supplemental General Funds	8,871,191	5,000,000	(3,871,191)
General Funds - Total (Excluding Fringe Benefits)	77,304,449	73,433,258	(3,871,191)
Special Funds	0	0	0
Federal Funds	75,000	75,000	0
Subtotal Funds	77,379,449	73,508,258	(3,871,191)
General Funds Fringe Benefits	50,472	50,472	0
Total	77,429,921	73,558,730	(3,871,191)*

E. Comparison of FY 1984 Appropriation and SBHE Recommendation for FY 1985:

Fund Type	FY 1984 Appropriation ($)	FY 1985 SBHE Priority I Recommendation ($)	Difference ($)	(%)
General Funds (Excluding Fringe Benefits)	66,369,346	73,433,258	7,063,912	10.6
Special Funds	0	0	0	0
Federal Funds	74,880	75,000	120	.2
Subtotal Funds	66,444,226	73,508,258	7,064,032	10.6
General Funds Fringe Benefits	0	50,472	50,472	N/A
Total	66,444,226	73,558,730	7,114,504	10.7

*These funds have been included in SBHE's Priority II recommendations.

OPERATING BUDGET REVIEW
STATE BOARD FOR COMMUNITY COLLEGES

OBJECTS OF EXPENDITURE AND REVENUES BY FUND SOURCE

OBJECTS OF EXPENDITURE	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Number of Positions	12	12	13
01 Salaries and Wages	$ 351,036	$ 352,818	$ 367,281
02 Technical and Special Fees	$ 21,005	$ 33,660	$ 30,600
03 Communication	$ 17,233	$ 20,939	$ 21,782
04 Travel	$ 12,689	$ 12,665	$ 12,665
05 Food	$ 0	$ 0	$ 0
06 Fuel and Utilities	$ 0	$ 0	$ 0
07 Motor Vehicle Operation	$ 0	$ 0	$ 0
08 Contractual Services	$ 66,708	$ 78,537	$ 71,899
09 Supplies and Materials	$ 6,954	$ 8,809	$ 9,154
10 Equipment-Replacement	$ 0	$ 0	$ 0
11 Equipment-Additional	$ 4,603	$ 650	$ 210
12 Grants, Subsidies, and Contrib.	$ 61,630,237	$ 65,933,188	$ 68,041,016
13 Fixed Charges	$ 3,165	$ 2,960	$ 4,123
14 Land and Structures	$ 0	$ 0	$ 0
Total Expenditure	$ 62,113,630	$ 66,444,226	$ 68,558,730
SOURCES OF REVENUE			
General Fund	$ 62,038,630	$ 66,369,346	$ 68,483,730
Special Fund	$ 0	$ 0	$ 0
Federal Fund	$ 75,000	$ 74,880	$ 75,000
Reimbursable Fund	$ 0	$ 0	$ 0

OBJECTS OF EXPENDITURE	PERCENT CHANGE FY83 TO FY84	PERCENT CHANGE FY84 TO FY85
Number of Positions	0.0%	8.3%
01 Salaries and Wages	0.5%	4.1%
02 Technical and Special Fees	60.2%	-9.1%
03 Communication	21.5%	4.0%
04 Travel	-0.2%	0.0%
05 Food	%	%
06 Fuel and Utilities	%	%
07 Motor Vehicle Operation	%	%
08 Contractual Services	17.7%	-8.5%
09 Supplies and Materials	26.7%	3.9%
10 Equipment-Replacement	%	%
11 Equipment-Additional	-85.9%	-67.7%
12 Grants, Subsidies, and Contrib.	7.0%	3.2%
13 Fixed Charges	-6.5%	39.3%
14 Land and Structures	%	%
Total Expenditure	7.0%	3.2%
SOURCES OF REVENUE		
General Fund	7.0%	3.2%
Special Fund	%	%
Federal Fund	-0.2%	0.2%
Reimbursable Fund	%	%

OPERATING BUDGET REVIEW
STATE BOARD FOR COMMUNITY COLLEGES

NUMBER OF POSITIONS BY PROGRAM

PROGRAM NAME	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Administration	12	12	13
TOTAL	12	12	13

	PERCENT CHANGE	
PROGRAM NAME	FY83 TO FY84	FY84 TO FY85
Administration	0.0%	8.3%
TOTAL	0.0%	8.3%

EXPENDITURES BY PROGRAM

PROGRAM NAME	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 REQUEST
Administration	$ 484,800	$ 513,088	$ 569,302
Aid to Community Colleges	$ 61,628,830	$ 65,931,138	$ 67,989,428
TOTAL	$ 62,113,630	$ 66,444,226	$ 68,558,730

	PERCENT CHANGE	
PROGRAM NAME	FY83 TO FY84	FY84 TO FY85
Administration	5.8%	11.0%
Aid to Community Colleges	7.0%	3.1%
TOTAL	7.0%	3.2%

FY 1984 - 1985 CHANGES IN TOTAL OPERATING BUDGET BY PROGRAM

PROGRAM NAME	NEW PROGRAMS	PROGRAM EXPND/CNTR	POP/WORKLOAD INCREASE	ONE-TIME ITEMS	INFLATION	OTHER	TOTAL
Administration	$ 0	$ 0	$ 0	$ 0	$ 4,626	$ 51,588	$ 56,214
Aid to Community Colleges	$ 0	$ 0	$ 2,058,290	$ 0	$ 0	$ 0	$ 2,058,290
TOTAL	$ 0	$ 0	$ 2,058,290	$ 0	$ 4,626	$ 51,588	$ 2,114,504

STATE BOARD FOR COMMUNITY COLLEGES

	FY 1983 Appropriation ($)	FY 1983 Actual ($)	FY 1984 Appropriation ($)	FY 1985 Request ($)
FTES Enrollment:				
Allegany	1,838	1,836	2,043	2,155
Anne Arundel	5,300	5,482	5,800	5,900
Catonsville	7,549	7,547	7,995	*
Cecil	800	857	900	934
Charles	2,550	2,201	2,400	2,300
Chesapeake	1,034	1,099	1,194	1,238
CC of Baltimore (Total)	6,125	6,401	6,002	6,553
Dundalk	2,000	2,244	2,550	*
Essex	5,889	5,947	6,400	*
Frederick	1,860	1,875	1,834	1,940
Garrett	650	560	620	632
Hagerstown	1,675	1,693	1,749	1,792
Harford	3,100	3,122	3,275	3,370
Howard	2,340	2,332	2,440	2,507
Montgomery (Total)	10,950	10,950	12,216	11,950
Prince George's	8,900	9,304	9,400	9,588
Wor-Wic Tech	640	607	635	710
TOTAL - Community Colleges	63,200	64,057	67,453	69,300

*Total Baltimore County: 17,731

TUITION PER 15-WEEK TERM - MARYLAND COMMUNITY COLLEGES

College	Resident of Service Area Per Credit Hour ($)	Per Term ($)	Maryland Resident from Outside Service Area Per Credit Hour ($)	Per Term ($)	Out-of-State Resident Per Credit Hour ($)	Per Term ($)
FY 1982						
Allegany	25	295(1)	45	515(1)	85	995(1)
Anne Arundel (1)	23	345(1)	52	(6)	104	(6)
Baltimore (5)	20	300(1)	40	(6)	75	900(5)
Catonsville, Dundalk, and Essex (2)	21-1 thru 11 11 over 11		41-1 thru 11 21 over 11		85-1 thru 11 43 over 11	
Cecil (4)	16	240(1)	32	480(1)	64	960(1)
Charles (3)	20	(3)	40	(3)	60	(3)
Chesapeake	22	220	44	440	78	(3)
Frederick	22	(3)	44	528	88	1056
Garrett (3)	14	(3)	30	(3)	86	(3)
Hagerstown (3)	18	288(7)	40	640(7)	65	1040(7)
Harford (3)	19	(3)	44	(3)	75	(3)
Howard	24-1 thru 12,11 over 12		48(22over12)	650(5)	96-1 thru 12, 44 over 12	
Montgomery (5)	27	(3)	56	840(5)	78	1170(5)
Prince George's (3)	22	(3)	52	(3)	90	(3)
Wor-Wic Tech	19	(3)	43	(3)	86	(3)
FY 1983						
Allegany	28	328(1)	48	548(1)	88	988
Anne Arundel (1)	26	(6)	52	(6)	104	(6)
Baltimore (5)	20	(6)	40	(6)	75	900(5)
Catonsville, Dundalk, and Essex (2)	22-1 thru 11 15 over 11		42-1 thru 11 25 over 11 (2)		86-1 thru 11 47 over 11 (2)	
Cecil (4)	17	255(1)	34	510(1)	68	1020(1)
Charles (3)	25	(3)	50	(3)	75	(3)
Chesapeake	22	220	44	440	78	1303
Frederick	22	264	44	528	88	1056
Garrett (3)	16	(3)	31	(3)	86	(3)
Hagerstown (3)	21	336(7)	45(4)	720(7)	70(4)	1120(7)
Harford (3)	22	(3)	51	(3)	87	(3)
Howard	26	364(5)	52	728(5)	100	(3)
Montgomery (5)	29	435(5)	58	870(5)	80	1200(5)
Prince George's (3)	22	(3)	52	(3)	90	(3)
Wor-Wic Tech	19	(3)	43	(3)	86	(3)
FY 1984						
Allegany (6)	30-1 thru 11 5 over 11		50-1 thru 11 5 over 11		90-1 thru 11 5 over 11	
Anne Arundel	26	(3)	52	(3)	104	(3)
Baltimore (5)	23	345	46	690	75	900
Catonsville, Dundalk, and Essex (2)	23-1 thru 11 16 over 11		44-1 thru 11 27 over 11		90-1 thru 11 50 over 11	
Cecil	18	(3)	36	(3)	72	(3)
Charles (3	28	(3)	56	(3)	84	(3)
Chesapeake	22	220	44	440	78	1303
Frederick	25	300	50	600	100	1200
Garrett	22	330	38	570	98	1470
Hagerstown (5)	23	368(5)	47	752(5)	72	1152(5)
Harford (3)	23	(3)	53	(3)	91	(3)
Howard	28	392	56	784	112	(3)
Montgomery (5)	30	450(5)	59	885(5)	81	1215(5)
Prince George's (3)	27.50	(3)	65	(3)	113	(3)
Wor-Wic Tech	21	315	49	735	99	1485

In addition to tuition, numerous fees are charged by the community colleges but are not included here.

(1) Rate for 15 or more credit hours.
(2) Rate for 1 through 11 credit hours; rate for additional credit hours behond 11.
(3) A flat per credit hour rate prevails.
(4) Rate for 12 or more credit hours shown for per term rate.
(5) Maximum rate shown for per term rate.
(6) Rate for 1 through 15 credit hours; no charge for credit hours beyond 15.
(7) Term rate applies to 12-18 credit hours; hours beyond 18 at credit hour charge.

Source: SBCC

ALLOCATION OF FUNDS FOR STATEWIDE PROGRAMS
MARYLAND COMMUNITY COLLEGES
FISCAL YEARS 1981 - 1985

	FY 1981	FY 1982	FY 1983	FY 1984	FY 1985		
College Program	Actual Cost of Tuition Differential	Actual Cost of Tuition Differential	Actual Cost of Tuition Differential	Estimated Cost of Tuition Differential	Out-of-County Differential per Credit Hour	Total Credit Hours Projected	Total Cost of Program Funding
Allegany							
Forest Technology	$ 7,392	$ 5,220	$ 2,420	$ 5,220	$ 20	261	$ 5,220
Dental Hygiene	14,281	7,600	7,900	7,600	20	380	7,600
Respiratory Therapy	-	220	440	220	20	11	220
Anne Arundel							
EMT Paramedic	-	-	-	390	26	15	390
Baltimore							
Dental Hygiene	13,780	11,480	9,200	11,480	23	574	13,202
Respiratory Therapy	1,860	2,200	3,060	2,200	23	110	2,530
Physical Therapy	2,560	3,340	3,260	3,340	23	167	3,841
International Trade	240	1,280	1,680	1,280	23	64	1,472
Catonsville							
Air Transportation	13,440	12,290	11,620	12,300	20	615	12,300
Mortuary Science	23,270	20,800	22,930	20,800	20	1,040	20,800
Occupational Safety and Health Technology	-	-	2,750	2,750	20	137	2,750
Cecil							
Photography	840	512	204	493	18	29	522
Dundalk							
Stationary Engineering	3,610	2,020	2,150	2,020	20	101	2,020
Retail Floristry	5,010	2,720	2,470	2,720	20	136	2,720
Labor Studies	240	360	290	360	20	18	360
Water Systems Technology	-	-	280	600	20	30	600
Physical Fitness Technology	-	-	440	600	20	30	600
Essex							
Animal Science	-	-	-	600	20	30	600
Garrett							
Wildlife Management	9,216	10,432	3,405	10,425	16	695	11,120
Veterinary Science Technology	1,728	1,680	5,220	1,680	16	112	1,792
Harford							
Science Laboratory Technology	-	-	-	870	29	30	870
Howard							
Vision Care	3,006	5,109	1,300	5,096	29	196	5,684
Biomedical Engineering Technology	1,843	4,265	4,212	4,264	29	164	4,756
Prince George's							
Dental Assisting	-	-	-	930	37	31	1,147
Electronics Technology	-	-	-	990	37	33	1,221
Mechanical Engineering Technology	-	-	-	900	37	30	1,110
Hospitality Services Management	-	-	-	900	37	30	1,110
Medical Records Technology	-	-	-	900	37	30	1,110
Nuclear Medicine Technology	-	-	-	900	37	30	1,110
Respiratory Therapy	-	-	-	900	37	30	1,110
Montgomery							
Fire Science	-	5,072	4,338	5,046	29	174	5,046
Wor-Wic Tech							
Nursing - LPN	1,620	1,464	1,992	1,464	28	61	1,708
Nursing - ADN	4,390	7,272	9,840	7,272	28	303	8,484
Hotel-Motel Management	480	-	-	240	28	10	280
TOTAL	$108,806	$105,336	$101,401	$117,750		5,707	$125,405
Maximum Funds Available							$ 85,000

STATE BOARD FOR HIGHER EDUCATION

CAPITAL BUDGET

APPENDIX B

TABLE OF CONTENTS -APPENDIX B

Summary of Capital Budget Recommendations.................................. 337

University of Maryland-College Park.. 340

University of Maryland-Baltimore City...................................... 359

University of Maryland-Baltimore County.................................... 363

University of Maryland-Eastern Shore....................................... 367

University of Maryland-Center for Environmental and Estuarine Studies...................................... 372

Bowie State College.. 375

Coppin State College... 378

Frostburg State College.. 382

Salisbury State College.. 386

Towson State University.. 389

University of Baltimore.. 391

Morgan State University.. 395

St. Mary's College of Maryland... 403

State Board for Community Colleges... 406

Villa Julie College.. 415

Washington College... 417

SUMMARY OF CAPITAL BUDGET RECOMMENDATIONS

In FY 1985, there are 57 higher education capital project requests (including community and independent colleges) which require $66,404,800. These projects have received $76,041,455 in prior years and will require $185,220,142 for completion.

Between FY 1978 and FY 1984, higher education has been authorized $228,637,060 for capital projects (see page 338). During this seven-year period, the University of Maryland has been authorized $135,329,400 or 59 percent of the total higher education capital budget. The State Colleges and Universities have been authorized $45,075,500 or 20 percent of the total. Morgan State University has been authorized $16,935,500 or 7.4 percent of the total, and St. Mary's College of Maryland $2,814,000 or 1.2 percent of the total. The Community Colleges have been authorized $4,000,000 accounting for 1.75 percent of the total authorizations. The Independent Institutions have been authorized $24,482,660 or 10.7 percent of the total authorizations.

Including FY 1985 through FY 1989 the public four-year institutions estimate that they will require $312,538,000 for 229 projects.

CAPITAL FUNDS REQUIRED FY 1985 - FY 1988
(Public - Four Year)

	FY 1985	FY 1986	FY 1987	FY 1988	FY 1989
UM	$35,510,000	$42,887,000	$52,143,000	$60,069,000	$22,465,000
State U & C	9,565,000	13,131,000	23,153,000	4,350,000	21,163,000
MSU	6,275,000	13,234,000	70,000	1,400,000	--
St. Mary's	2,191,000	4,887,000	45,000	--	--
Total	$53,541,000	$74,139,000	$75,411,000	$65,819,000	$43,628,000

CAPITAL PROJECTS REQUIRED FY 1985 - FY 1988
(Public - Four Year)

	FY 1985	FY 1986	FY 1987	FY 1988	FY 1989
UM	28	37	31	32	23
State U & C	13	12	12	9	8
MSU	8	6	4	1	--
St. Mary's	2	2	1	-	--
Total	51	57	48	42	31

In FY 1985, the SBHE has included $40,950,900 among its Priority I Recommendations, $22,394,300 among its Priority II Recommendations and $3,059,600 among its Priority III Recommendations for all institutions.

STATE AUTHORIZATION FOR CAPITAL PROJECTS (1)

FY 1978 - FY 1984

	1978	1979	1980	1981	1982	1983 (2)	1984	Seven Year Summary Total	Seven Year Summary Average
University of Maryland									
UMCP	$ 1,775,000	$12,404,000	$ 8,895,000	$10,064,000	$13,200,000	$ 6,650,000	$20,748,000	$ 73,736,000	$10,533,714
UMAB	10,560,100	5,711,800	3,264,000	9,700,000	2,522,000	2,660,000	2,152,000	36,569,900	5,224,271
UMBC	1,012,900	6,773,300	395,000	75,000	30,000	2,240,000	605,000	11,131,200	1,590,171
UMES	1,180,000	356,000	1,248,000	145,000	5,220,000	1,595,000	705,000	10,449,000	1,492,714
UMCEES	169,900	641,400	580,000	1,145,000	100,000	582,000	150,000	3,368,300	481,186
Other	-	-	-	75,000	0	0	0	75,000	10,714
Subtotal UM	$14,697,900	$25,886,500	$14,382,000	$21,204,000	$21,072,000	$13,727,000	$24,360,000	$135,329,400	$19,332,770
Board of Trustees of the State Universities and Colleges									
Bowie	$ 310,000	$ 3,981,000	$ 215,000	$ 55,000	$ 0	$ 500,000	$ 610,000	$ 5,671,000	$ 810,143
Coppin	447,000	650,000	255,500	800,000	0	0	100,000	2,252,500	321,786
Frostburg	1,745,000	1,763,000	1,440,000	1,050,000	230,000	3,800,000	50,000	10,078,000	1,439,714
Salisbury	0	2,413,000	183,000	115,000	0	0	0	2,711,000	387,286
Towson	90,000	3,365,000	2,659,000	545,000	4,125,000	118,000	5,250,000	16,152,000	2,307,429
U. of Baltimore	5,300,000	20,000	1,666,000	0	825,000	275,000	125,000	8,211,000	1,173,000
Subtotal BTSUC	$ 7,892,000	$12,192,000	$ 6,418,500	$ 2,565,000	$ 5,180,000	$ 4,693,000	$ 6,135,000	$ 45,075,500	$ 6,439,357
Morgan	$ 85,000	$ 309,500	$ 631,000	$ 2,060,000	$ 1,450,000	$ 3,600,000	$ 8,800,000	$ 16,935,500	$ 2,419,357
St. Mary's	$ 114,000	$ 572,000	$ 622,000	$ 1,396,000	$ 0	$ 110,000	$ 0	$ 2,814,000	$ 402,000
Community Colleges	$ 0	$ 0	$ 2,000,000	$ 0	$ 0	$ 2,000,000	$ 0	$ 4,000,000	$ 571,429
Independent	$ 4,042,860	$ 3,821,300	$ 2,325,000	$ 3,750,000	$ 5,400,000	$ 1,620,000	$ 3,523,500	$ 24,482,660	$ 3,497,523
Total	$26,831,760	$42,781,300	$26,378,500	$30,975,000	$33,102,000	$25,750,000	$42,818,500	$228,637,060	$32,662,437

(1) Includes funds from General Construction Loans and Board of Public Works Pay-Go Funding.
(2) Also includes GCL Amendments.

PRIORITY RECOMMENDATIONS

	I	II	III
University of Maryland	$18,467,000	$16,493,000	$ 550,000
State Universities and Colleges	8,986,000	350,000	229,000
Morgan State University	5,430,000	1,845,000	0
St. Mary's College of Maryland	0	250,000	1,941,000
Community Colleges	4,500,000	4,000,000	0
Independent Institutions	3,567,900	456,300	339,600
Total	$40,950,900	$22,394,300	$3,059,600

The remainder of this appendix provides project descriptions for each of the FY 1985 Capital Project Requests and the SBHE Recommendations for each project. In addition, information is provided on the amount of space by type at each institution. This information was gathered by SBHE in the facility inventory initiated in FY 1980.

UNIVERSITY OF MARYLAND - COLLEGE PARK

The University of Maryland at College Park is the largest campus in the University system, in terms of both number of students and size of physical plant. The campus has 321 buildings, containing 8,379,770 gross square feet (GSF) of which 129 buildings and 3,125,207 GSF are in auxiliary enterprises. UMCP maintains 880 acres of land and 12 miles of roads. There are 16,434 parking spaces on campus.

BUILDING SPACE SUMMARY - 1983

HEGIS Space Type	NASF *	HEGIS Space Type	NASF
Classroom	274,697	General Use	XXXX
Laboratory	XXXX	Assembly	47,662
Teaching	340,490	Exhibition	11,857
Special Class	29,231	Food	170,084
Individual Study	12,298	Lounge	152,946
Non-Class	450,407	Merchandising	39,744
Office	905,440	Recreation	68,223
Study	XXXX	Meeting	24,234
Reading and Study	133,633	Locker	2,263
Stack	156,834	Support	XXXX
Processing & Service	41,811	Data Processing	27,363
Special Use	XXXX	Shop	64,212
Armory	0	Storage	103,979
Athl. & Phys. Ed.	269,743	Vehicle Storage	85,249
Spectator Seating	62,689	Central Food Storage	17,592
A.V.; Radio; T.V.	4,649	Central Laundry	0
Non-Health Clinic	7,891	Health	10,924
Demonstration	5,389	Residential	1,518,461
Fld. Bldg./Anml. Qtrs.	92,423	Unclassified	327,317
Greenhouse	52,783		
Other	0	Institution-Total NASF	5,514,957

---

* NASF= Net Assignable Square Feet

Total FT Equiv.(FTES)	29,520	Institution-Total GSF	8,379,770
Total FT Day (FTDES)	29,513	Residential-Total NASF	1,518,461
Total NASF per FTE	187	Non-Resident.-Total NASF	3,996,496
Total NASF per FTDE	187	Overall-Net to Gross-Eff.	65.8%
Resident. NASF per FTDE	51	NASF Accessible	2,705,086
Non-Resident. NASF per FTDE	135		

A comparison between the space guidelines and the campus' NASF indicates that UMCP has about five percent or less NASF than the guidelines would provide. Of the total non-residential NASF, 6.9 percent is classroom space, 20.8 percent laboratory space, 22.7 percent office space, 8.3 percent study space, 12.4 percent special use space, 12.9 percent general use space, and 7.5 percent support space.

PROJ NO	DESCRIPTION	MASTER PLAN CATEGORY	PRIOR FUNDING	CURRENT YR REQUEST	FUTURE STATE FUNDS	OTHER FUNDS	EST TOTAL PROJ COST
01	MICROBIOL EQP-PHII	COMP/EQP	$9,634,000	$1,405,000	$1,256,000	$0	$12,295,000
02	A/A MCKELDIN EQP-IA	COMP/EQP	$16,400,000	$1,720,000	$9,450,000	$0	$27,570,000
03	ENERGY/UTILITY MOD	ENERGY	$3,525,000	$1,250,000	$8,250,000	$681,000	$13,706,000
04	ENERGY COM SYS PH V	ENERGY	$5,112,000	$825,000	$0	$0	$5,937,000
05	ANML SCI/AG ENGR DP	REN/REPL	$260,000	$540,000	$24,762,000	$0	$25,562,000
06	VET SCI RSCH CNTR	REN/REPL	$275,000	$7,240,000	$1,003,000	$0	$8,518,000
07	BUS MGT/PUB AFFAIRS	NEW FAC	$0	$310,000	$26,872,000	$0	$27,182,000
08	ALT/REPL PREINKERT	REN/REPL	$100,000	$3,585,000	$450,000	$11,000	$4,146,000
09	ASBESTOS PH IV	PROT LIFE	$1,220,000	$770,000	$0	$820,000	$2,810,000
10	BLDG SAFETY PH V PC	PROT LIFE	$1,815,000	$965,000	$4,995,000	$0	$7,775,000
11	A/A COMP+SPACE SCI	EXPD FAC	$0	$245,000	$20,494,000	$0	$20,739,000
12	HNDCP ACCESS PH III	HANDICAPD	$1,560,000	$875,000	$0	$380,000	$2,815,000
13	REPL FIRE ALRM SYS	PROT LIFE	$0	$195,000	$2,840,000	$0	$3,035,000
14	N. FIELDS-PH. II	SITE IMPR	$600,000	$930,000	$825,000	$105,000	$2,460,000
15	VEHICLE CIRCULATION	SITE IMPR	$296,000	$425,000	$3,530,000	$0	$4,251,000
16	MFRI LAPLATA CTR	NEW FAC	$0	$465,000	$0	$0	$465,000
17	A/A MFRI MAINT/CR	EXPD FAC	$55,000	$1,535,000	$160,000	$0	$1,750,000
17	PROJECTS,INSTITUTION TOTALS		$40,852,000	$23,280,000	$104,887,000	$1,997,000	$171,016,000

In the FY 1984 Capital Budget, UMCP was authorized $20,748,000 for nine projects: (1) McKeldin Library Addition - Construction ($15,600,000); (2) Animal Science/Agricultural Engineering - Preliminary Planning ($260,000); (3) School Conversion to MFRI Headquarters-Equipment ($135,000) (4) Extension and Replacement of Utilities-Construction ($490,000); (5) Engineering Classroom Building Alteration and Addition - Phase II - Equipment ($509,000); (6) Bureau of Mines Building- Alteration and Addition Phase I, Equipment ($729,000); (7) Building Safety - Phase IV - Construction ($915,000); (8) Encapsulate Asbestos-Phase III-Construction ($570,000); and (9) Maryland Fire and Rescue Institute-Supplemental Construction ($1,540,000).

For FY 1985 UMCP has requested seventeen (17) projects totaling $23.3 million. These projects previously received $40.8 million in State funds and $2.0 million from other funding sources. The projects will require $105 million in the future for completion.

Two of the projects require funds for equipment (McKeldin Library addition and Microbiology); and two projects (Computing and Space Science-Detailed Planning and the MFRI Maintenance/Classroom Building-Construction) involve expansion of facilities. UMCP has requested funds to renovate and/or replace three buildings: Preinkert Hall - Construction, Veterinary Science Research Facility-Construction, and the Animal Science/Agricultural Engineering facilities-Detailed Planning. New building requests include planning funds for a new MFRI Regional Center at LaPlata and a new College of Business Management/School of Public Affairs Facility. Three projects are required for protection of life and/or property. Also requested are two utilities/energy conservation projects and one for handicapped accessibility.

The SBHE has included $5,055,000 among its Priority IA Recommendations, $9,030,000 among its Priority IB Recommendations, $245,000 among its Priority IC Recommendations, $4,010,000 among the SBHE Priority IIA Recommendations, and $4,940,000 among its Priority IIB Recommendations.

PROJECT 85-1

FY 1985 Request:	$1,405,000
Priority IA Recommendation:	$1,405,000

UMCP: Conversion of the Bureau of Mines Building to a Microbiology Building - Phase I - Equipment and Construction Inspection

This project involves the conversion of the 1932 Bureau of Mines Building which contains 67,633 GSF and construction of an additional 17,559 GSF for a total of 50,433 NASF for the Department of Microbiology, which currently occupies 20,000 NASF in Skinner. The Bureau of Mines Building was vacated by the Federal Government in August 1978. The building is located on the main campus mall. It will include facilities to conduct undergraduate, graduate and research programs in Microbiology. The current request is for one half of the balance of the capital equipment and DGS required construction inspection fees (three percent).

The number of students majoring in Microbiology has fluctuated, with a high of 275 majors in FY 1977; in FY 1983 there were 223 majors.

PROGRAM MAJORS

	FY1977	FY1978	FY1979	FY1980	FY1981	FY1982	FY1983
Bachelors	226	209	224	193	182	163	171
Masters	28	23	18	19	15	15	15
Doctoral	21	28	28	27	24	22	37
Total	275	260	270	239	221	200	223

DEPARTMENT FTE WORKLOAD

FY1977	FY1978	FY1979	FY1980	FY1981	FY1982	FY1983
210	219	228	217	199	170	179

The FY 1985 request of $1,405,000 is for half of the balance of required capital equipment. This project previously received $9,634,000 and will require $1,256,000 in the future for the balance of equipment. The estimated total cost of the project is $12,295,000.

This project ranks first among UMCP's seventeen and second among the segment's twenty-nine projects.

The SBHE has included this project among its Priority IA Recommendations because of the high priority accorded equipment requests in the Update to the Statewide Plan. Adequately equipped facilities are vital for the Microbiology Department.

PROJECT 85-2
FY 1985 Request: $1,720,000
Priority IA Recommendation: $1,720,000

UMCP: McKeldin Library - Alterations and Addition - Phase I - Equipment and Inspection

This project will provide for the first phase of capital equipment for the Phase I addition to McKeldin Library. The existing facility has 204,460 GSF and 156,151 NASF which require renovation. The project also includes an addition which will have 149,928 GSF and 114,405 NASF. The addition will provide stack space to house approximately one million volumes, additional reading room areas and technical services space. The entire facility will be air conditioned.

McKeldin Library (1956 construction) was designed very poorly. Upon completion immediate problems were apparent including deficiencies in the mechanical system and inadequate floor load capacities for additional stack areas which are now required. UMCP estimates that it presently has deficiencies in volumes ranging from 500,000 to 1,000,000 as compared with peer institutions and various library standards. The present facility is at capacity in terms of the volumes it can hold; the proposed addition will provide the required additional space. In addition, this project will provide for certain reallocations of existing space to meet more adequately the needs of the graduate student body and faculty:

	Existing NASF (McKeldin)	Proposed NASF (McKeldin + Addition)
Office	20,059	25,606
Stack Area	79,434	122,950
Processing and Service	20,285	29,195
Support	15,209	15,220
Reading/Study	21,164	77,585
Total	156,151	270,556

McKeldin Library, is the principal and largest library for graduate and research use on the UMCP campus. As such it is the primary repository for documents, monographs, journals, and other materials essential for research and scholarship. In addition, McKeldin provides the acquisition, cataloging, and data processing services for itself, the Hornbake Library, and for the other UMCP branch libraries. It maintains numerous valuable special collections and serves as a resource for the Maryland Inter-Library Organization (MILO) through a contract with the State Department of Education.

The current facility is overcrowded; already books have been removed from shelves and placed in storage to make room for newer acquisitions. Lack of space is also preventing the planned and greatly needed expansion of production, archival, and delivery services for non-print media and has delayed the development and use of newer cost-effective technologies, such as network services and the installation of a turn-key circulation system operated on a mini computer.

The FY 1985 request of $1,720,000 is primarily for long leadtime equipment and construction inspection for the addition (114,405 NASF) to McKeldin Library. This project was previously funded with $16,400,000 and will require $9,450,000 in the future for alterations, construction, and equipment. The estimated total cost of the project is $27,570,000.

This project ranks second among UMCP's seventeen and third among the segment's twenty-nine projects.

The SBHE has included this project among its Priority IA Recommendations. The campus is the major center for research and graduate studies among the public institutions in Maryland. It must have an adequate library to support these functions. Since present campus library facilities are at capacity, properly equipped and inspected additional library space is essential.

PROJECT 85-3
FY 1985 Request: $1,250,000
Priority IB Recommendation: $1,250,000

UMCP: Extension/Replacement of Utilities/Energy Conservation - Planning and Construction

This is a Campus-wide project which provides for the extension of utilities to new construction and the replacement and modernization of old utility distribution systems as set forth in UMCP's Long Range Program for Extension and Replacement of Utilities, dated August, 1979. The seven sub-projects comprising this request will contribute to the maintenance of continued operational efficiency.

(1) Electrical Distribution System - Extensions and Conversions - Planning and Construction ($500,000) (Phase VIII - Part 5)

The construction of new buildings, building additions, and alterations of older buildings are reportedly having a tremendous impact on the existing Primary Power Distribution Systems. The load growth created by this construction has shifted the load centers on campus, and the system is approaching overload conditions in several areas. The major problems are the overloaded North Substation and antiquated 4 KV Equipment/Cable. To eliminate these problems, the load on the North Substation should be shifted to the West Substation, which requires the expansion and redistribution of the West Substation load. Also the antiquated 4 KV system must be converted to the 13 KV system concurrently and the presently owned 4 KV PEPCO service between Rhode Island Avenue to the University heating plant must be replaced with University owned 13 KV overhead service. Since the size and nature of this project are extensive, it has been programmed in phases. Electrical Distribution System extension and conversion projects have had previous funding of $2,507,000 from 1976 to date (eight years). The estimated total cost of this subproject is $500,000.

(2) Steam Condensate Return - Phase I Planning ($500,000)

The present campus steam heat-line system serves 139 buildings containing over six million GSF. It has no capability to return steam condensate to the steam plant for reheat and reuse, a proven energy conservation measure for utility cost reduction. A DOE loan request for $2.2 million has been approved to cover the portion of the project serving six (6 to 15) residents halls. The construction of 40,500 lineal feet of condensate return mains would increase to twenty-nine percent the estimated condensate return to the plant. The total estimated cost of all phases of this subproject is $7,570,000. Estimated annual cost savings: $729,000.

(3) Storm Drainage - Southeast Campus - Planning - ($50,000)

The current storm drainage system serving both sides of Route 1 is antequated and inadequate. As a result, both university and private property in the area have been flooded several times each summer. Complaints in the summer of 1982 led to an indepth study of the drainage problem. This subproject would provide planning funds to design a new system capable of handling the run-off of a ten-year storm. The total estimated cost of this sub-project is $920,000.

(4) and (5) Fire Main Extension and Meters-Planning and Construction - ($90,000)

An inadequate water supply for fire protection in the Fraternity Row, the Central Steam Plant and Building 007 area will be remedied with appropriately sized flow meter connections, a 300 foot water main extension and an eight-inch fire flow meter, in order to provide adequate pressure and volume. Total estimated cost: $90,000.

(6) East Campus Drive Water Main Extension - Planning and Construction ($75,000)

This subproject provides for correction of deficiencies identified in the water mains in the area east of Route 1 (one) and north of Rossborough Lane and the area of East Leonardtown where six inch mains do not provide an adequate water flow for fire protection. Over one thousand lineal feet of new eight-inch mains will be required. The total estimated cost of this subproject is $75,000.

(7) Emergency Power Systems - Twenty-six Buildings - Planning ($25,000)

This subproject provides planning funds to design emergency powered lighting for egress, stairs and corridors as required by the State Fire Code, 1980-House Bill #155. Emergency power is required to continue other fire alarms, sump pumps and critical ventilation. Battery units may be adequate for smaller buildings. A total of twenty-six campus buildings require emergency power (either battery or generation) systems. The total estimated cost of this subproject is $425,000.

The FY1985 request of $1,250,000 is for planning and construction elements for seven subprojects. The total utilities project was previously funded with $3,525,000 and will require $8,250,000 in the future. The University will spend $681,000 of outside funds. The estimated total cost of the project is $13,706,000.

These subprojects rank third among UMCP's seventeen and seventh among the segment's twenty-nine projects.

This project is included among the SBHE Priority IB Recommendations because it will promote energy conservation on the campus as well as taking care of several utility problems.

PROJECT 85-4
FY 1985 Request: $825,000
Priority I Recommendation: $ 0 Priority IIA Recommendation: $825,000

UMCP: Central Control and Monitor System - Phase V - Construction

This project represents the fifth phase of a multi-phase program for energy conservation, utilities management, and central reporting of fire and security alarm systems. This phase will provide for connection of the System to approximately 35 additional buildings. When all phases are completed, the Central Control and Monitor System will include all buildings on the campus and will accomplish the following: stop and start heating, ventilating, and air conditioning equipment to match building requirements, unoccupied hours shutdown, and electrical load demand limiting; control building interior and exterior lighting to limit hours of operation to need (thus providing energy conservation while maintaining a safe environment); adjust building control points to match building systems to requirements with minimum energy use; provide continuous monitoring of equipment and reporting of building data, including energy and equipment use, temperature, humidity, pressure, alarms, and other information required for proper building management; automatically record and report fire calls and system malfunctions; automatically monitor building security systems; increase the energy operating efficiency of campus energy using equipment; and increase the effectiveness of the University maintenance staff. The fifth phase will include 35 buildings containing over 1.5 million gross square feet. The project requires the installation of coaxial cables between the building interface panels and the Central Control Complex. Integration of the Central Control System requires various modifications of existing buildings' energy using systems, new construction and the Central Control complex itself.

The FY 1985 request of $825,000 is for construction. This project previously received $5,112,000 in State funds. The estimated total cost of the project is $5,937,000. The construction delays in Phases I-III will cause a delay in bidding Phase IV until July 1984.

A contract has been awarded for Phases I-III which provides system hardware, software, and building monitoring and control equipment for thirty buildings. Phases I-V will have an estimated cost savings of approximately $1 million in FY 1988.

This project ranks fourth among UMCP's seventeen and eighth among the segment's twenty-nine projects.

The SBHE has included $825,000 among its Priority IIA Recommendations because of the delays experienced in Phases I-III. Before additional funds are appropriated, the initial phases of this project should be operational so that an assessment can be made.

PROJECT 85-5
FY 1985 Request: $540,000
Priority IB Recommendation: $540,000

UMCP: Animal Science and Agricultural Engineering Building - Alterations/ Replacement - Detailed Planning

This project provides for detailed planning funds for alterations and replacement of existing facilities for Animal Science and Agricultural Engineering. The total facility when completed will have 180,588 GSF and 102,088 NASF, which includes 119,000 GSF (71,145 NASF) of new construction and alterations to 61,588 GSF. It also will permit the demolition of a number of old buildings including buildings numbered 075, 119, 228, 229, 033, 105, 106, and 112 with a total GSF of 115,537.

The completion of the Animal Science Building in 1970 enabled the Departments of Animal, Dairy, and Poultry Sciences to consolidate their graduate programs. The construction of the proposed Animal Science addition (66,000 GSF, 39,460 NASF), and modifications to the existing building will provide for the consolidation of the undergraduate programs of the above departments. The consolidation will reduce duplication and result in more efficient use of the existing facilities.

Construction of 31,685 NASF (53,000 GSF) for the Agricultural Engineering Department is included in this project. Currently, this Department occupies Shriver Laboratory, a quonset hut constructed in 1942. Upon completion of the new facilities, Shriver Laboratory will be demolished.

The total number of program majors in the programs which will utilize the facility are as follows:

PROGRAM MAJORS

	FY1977	FY1978	FY1979	FY1980	FY1981	FY1982	FY1983
Animal Science							
Bachelors	212	211	206	198	236	206	148
Masters	82	61	52	48	44	37	39
Doctoral	20	22	22	22	21	13	12
TOTAL	314	294	280	268	301	256	199
Agricultural Engineering							
Bachelors	33	36	44	45	59	73	63
Masters	10	11	14	13	10	7	7
Doctoral	6	7	5	3	4	8	11
TOTAL	49	54	63	61	73	88	81

DEPARTMENT FTE WORKLOAD

	FY1980	FY1981	FY1982	FY1983
Animal Science	244	226	206	200
Agricultural Engineering	37	37	37	36
Institute of Applied Agriculture	NA	93	101	86
	281	356	314	322

The FY 1985 request of $540,000 is for detailed plans and specifications. The project will require $24,762,000 in the future. The estimated total cost of the project is $25,562,000.

This project ranks fifth among UMCP's seventeen and tenth among the segment's twenty-nine projects.

This project is included among the SBHE's Priority IB Recommendations because of the relatively high priority accorded replacement of facilities in the Update to the Statewide Plan.

PROJECT 85-6

FY 1985 Request:	$7,240,000
Priority IB Recommendation:	$7,240,000

UMCP: Veterinary Science Research Center - Replacement - Construction and Inspection

The Department of Veterinary Science has a multifaceted program involving undergraduate and graduate courses; disease research on domestic animals and wildlife common to Maryland; extension activities throughout the State; and support services to other departments and agencies. The Department participates in the Cooperative Extension Service through applied research and demonstrations given throughout the State, and the publication and dissemination of a wide variety of literature. The Department works closely with the Maryland State Veterinary Medical Association, the Maryland Beef Cattle Producers, the Maryland Pork Producers, and the Purebred Dairy Cattle Association.

This request provides funds for the construction of approximately 51,000 GSF (31,000 NASF) to accommodate administrative space, research laboratories, animal holding units, barn space, and animal exercise pens. This facility will be incorporated with the construction of the new Maryland Department of Agriculture's (Animal Health Section) Diagnostic Laboratory. This facility will replace existing shared facilities on Calvert Road which will be demolished and used for the site of the College Park Metro Station and ancillary support facilities. The recent sale of thirty-six acres of land to Litton Industries adjacent to Grayson Lab has added to the urgent need for replacement facilities.

Currently the Department of Veterinary Science occupies 3,904 NASF in the existing Animal Sciences Building and utilizes approximately 23,382 NASF of laboratory facilities in the Grayson Laboratory and barn buildings at Calvert Road. The Department is the sole occupant of all of the Calvert Road buildings except for Todd Laboratory (7660 NASF) which is occupied by the Animal Health section. These buildings were constructed over forty years ago and are obsolete.

The Departments of Veterinary Science and Animal Science had 294 majors in FY 1978 and 199 in FY 1983.

PROGRAM MAJORS

	FY 1978	FY 1979	FY 1980	FY 1981	FY 1982	FY 1983
Bachelors	211	206	198	236	206	148
Masters	61	52	43	36	37	39
Doctoral (Animal Science)	22	21	22	7	13	12
Total	294	279	263	279	256	199

The FY 1985 request is for construction. The project will require $1,003,000 in the future for equipment. The estimated total cost is $8,518,000.

This project ranks sixth among UMCP's seventeen and eleventh among the segment's twenty-nine projects.

This project is included among the SBHE Priority IB Recommendations. The current Veterinary Science facilities are scheduled for demolition. It is imperative that construction of these replacement high priority science facilities begin in FY 1985.

PROJECT 85-7
FY 1985 Request: $310,000
Priority I Recommendation: $ 0 Priority IIA Recommendation: $310,000

UMCP: College of Business and Management/School of Public Affairs - Preliminary Planning

The College of Business and Management has experienced continuous growth in its enrollment since the 1960's. Currently it enrolls over 6,000 students. The space allocated to the college in Tydings Hall accommodates only one third of the space needs of that college. Consequently the classes and offices are spread out among several buildings. The recent emphasis on the strengthening of the MBA and the doctoral programs accentuates the need for more computer and laboratory space.

The School of Public Affairs, established in 1980, currently has no space allocated to it. As an interim measure, the school is assigned space in the Social Sciences Building. The space need of the school is estimated at 33,000 NASF. Overall, the entire campus is short of space to accommodate the existing enrollment.

PROGRAM MAJORS

	FY1978	FY1979	FY1980	FY1981	FY1982	FY1982
Business & Management						
Bachelors	4,527	4,923	5,049	4,743	4,402	4,370
Masters	444	353	340	349	378	378
Doctoral	66	71	61	51	52	60
TOTAL	5,037	5,347	5,450	5,143	4,832	4,808

DEPARTMENT FTE WORKLOAD

	FY1980	FY1981	FY1982	FY1983
Business & Management	2,259	2,105	2,040	2,132

The FY 1985 request for $310,000 is for preliminary planning funds for the construction of a new facility (165,000 GSF and 106,000 NASF). Future requests of $26,872,000 will be made for the balance of planning, construction and equipment. The estimated total cost is $27,182,000.

This project ranks seventh among UMCP's seventeen and twelfth among the segment's twenty-nine projects.

This project is included among the SBHE's Priority IIA Recommendations for several reasons. The University should give consideration to reducing the overall enrollment of the UMCP campus through greater selectivity of students so that the existing facilities on the campus will be adequate to accommodate the enrollment. Secondly, given the inadequate operating budget of the UMCP campus, consideration must be given to the campus' ability to support the additional space. Third, UMCP has serious needs for more specialized space which must be given priority consideration relative to the general classroom space which this facility would include. In addition, the Update of the Statewide Plan gives a low priority to the construction of new facilities.

PROJECT 85-8
FY 1985 Request: $3,585,000
Priority I Recommendation: $ 0 Priority IIB Recommendation: $3,585,000

UMCP: Alterations/Replacement to Preinkert - Dance Department - Construction

Preinkert Hall is a 28,200 GSF building constructed in 1932. The building was utilized primarily by the College of Physical Education, Recreation, and Health (pool, gymnasium, offices, and locker rooms), with the Dance Department occupying one studio and sharing locker facilities.

This project involves alterations of the existing structure and the construction of a 12,000 GSF addition which will replace the temporary WWII structures the Dance Department is currently using. The temporary structures contain 18,000 GSF and are scheduled for demolition pending completion of this project. Completion of the project will provide 22,650 NASF and 35,200 GSF primarily for the Department of Dance (performance and production space, dressing and shower facilities, rehearsal areas, and offices). In addition, the project provides for upgrading the existing pool, shower, and locker facilities for continued use by the College of Physical Education, Recreation, and Health. The scope of the Preinkert project includes: replacement of plumbing and mechanical systems; correction of existing fire and life safety code deficiencies; upgrading of electricl service from 4 KV transmission cables to the campus 13 KV electrical distribution system; extension of new steam and water lines to replace existing inadequate service; accessibility for the handicapped including parking facilities and building entries and site improvements such as vehicular, service, and emergency vehicle access and parking; and pedestrian circulation and landscaping. The relocation of the Dance Department to Preinkert will provide a permanent home for the Department, its faculty and its students. A cost avoidance of $105,214 in operating funds is anticipated in FY 1988 if the temporary buildings in which Dance is currently housed are demolished as planned.

The number of students majoring in Dance has fluctuated, with relative stability between FY 1976 and FY 1983.

PROGRAM MAJORS

	FY1976	FY1977	FY1978	FY1979	FY1980	FY1981	FY1982	FY1983
Dance	101	75	84	105	108	117	99	100

DEPARTMENT FTE WORKLOAD

	FY1976	FY1977	FY1978	FY1979	FY1980	FY1981	FY1982	FY1983
Dance	141	139	171	193	165	176	143	175

The FY 1985 request of $3,585,000 is for construction. This project previously received $100,000 for planning from the State and $11,000 in University Funds. It will require $450,000 for equipment in the future. The estimated total cost of the project is $4,146,000.

This project ranks eighth among UMCP's seventeen and twenty-first among the segment's twenty-nine projects.

This project is included among the SBHE Priority IIB Recommendations because the whole project currently is being reevaluated by the campus.

PROJECT 85-9
FY 1985 Request: $770,000
Priority IA Recommendation: $770,000

UMCP: Encapsulation and/or Removal of Asbestos Containing Materials - Phase IV - Construction

The UMCP Environmental Safety Department performed an extensive room by room inspection survey to ascertain the presence of deteriorated asbestos-containing materials. The survey, required by the Federal Toxic Substances Control Act, utilized United States Environmental Protection Agency (EPA) guidelines developed in March, 1979. Bulk samples of damaged materials were obtained and analyzed. The survey concluded that there was a substantial asbestos problem at UMCP.

This project will provide construction funds for the following corrective actions: (1) removal of asbestos containing materials; (2) encapsulation of materials with a sealant; and (3) separation of materials from the environment with a barrier (suspended ceilings, etc.).

Corrective actions are important and necessary, since the cause and effect relationships between the amount and time of exposure to asbestos and the possible resultant cancer remains uncertain. State-of-the-art procedures for dealing with substances such as asbestos require precautionary measures. Once the potential exposure to asbestos fibers is removed, the odds of contracting an associated cancer are likewise greatly lessened.

The FY 1985 request of $770,000 is for construction. This project was previously allocated $1,220,000 in State funds and the University has committed $820,000 of its own funds to this project primarily for use in auxiliary facilities. The project will require no funding in the future. The estimated total cost of the project is $2,810,000.

This project ranks ninth among UMCP's seventeen and sixteenth among the segment's twenty-nine projects.

This project is included among the SBHE's Priority IA Recommendations because it is required to protect life, the category accorded the SBHE's highest priority in the Update to the Statewide Plan. Life is threatened because of the alleged carcinogenic nature of loose asbestos. In addition, this project is necessary because of requirements of the Federal Toxic Substances Control Act, and EPA regulations.

PROJECT 85-10
FY 1985 Request: $965,000
Priority IA Recommendation: $965,000

UMCP: Building Safety Modifications - Phase V - Planning and Construction

A number of campus buildings are in violation of State code requirements and require safety modifications. Phase V is the continuation of the Safety Modifications Program funded as part of the General Construction Loans of 1975, 1976 and 1981. The purpose of the program is to correct campus-wide safety code deficiencies within buildings on a priority basis. The components of Phase V are: (1) provision of automation sprinkler protection in three buildings; (2) correction of building egress deficiencies in ten buildings; and (3) provision of standpipe and fire alarm systems in two buildings.

The FY 1985 request of $965,000 is for detailed planning and construction. This multi-phased project previously received $1,815,000 and will require $4,995,000 in the future. The estimated total cost of the project is $7,775,000.

This project ranks tenth among UMCP's seventeen and nineteenth among the segment's twenty-nine projects.

This project is included among the SBHE Priority IA Recommendations because it is required to protect life and property. It will eliminate safety code deficiencies which are hazardous and in violation of State and/or Federal law.

PROJECT 85-11
FY 1985 Request: $245,000
Priority IC Recommendation: $245,000

UMCP: Alterations and Addition to the Computing and Space Sciences Building - Preliminary Planning

This project will provide preliminary planning funds for the design of (120,000 GSF; 76,000 NASF) an addition to the Computing and Space Sciences facility which currently has 109,174 NASF and requires alterations. The addition will contain offices and laboratories (56,000 NASF) for the Departments of Meteorology, Computer Science and Space Physics, and laboratory space (20,000 NASF) for the Computer Science Center. Numerous building code deficiencies will be remedied with the alterations.

The current facility is overcrowded due to the rapidly growing "high technology" related instructional and research programs, with commensurate space needs for projected faculty, staff, and research functions in the Departments of Computer Science, Space Physics, Institute of Physical Science and Technology, and Meteorology Research.

Computer Science majors have increased from 921 students in FY 1979 to 2031 students in 1983 (120% increase). Faculty currently have a doubled student contact hour workload over normal conditions. Enrollment limitations and delayed entry for Computer Science majors are currently under consideration. Due to the heavy burden of "high technology" service courses, other Mathematics Physical Science, and Engineering (MPSE) Division departments are seeking enrollment limits. Current and projected research contract and grant support awards have overtaxed all available space. Currently five temporary buildings (over 7,000 GSF) are being utilized to alleviate the problem. Over two thousand NASF in the Physical Education Building are being used to house the National Science Foundation Coordinated Experimental Research Program and the Robotics Research program. The critical space shortage for the MPSE Division directly impacts the quality and productivity of these nationally recognized programs.

The number of program majors affected by the proposed project are as follows:

PROGRAM MAJORS

	FY1979	FY1980	FY1981	FY1982	FY1983
Computer Science					
Bachelor	745	1,063	1,309	1,517	1,808
Masters	99	97	106	94	121
Doctoral	77	77	78	93	102
Total	921	1,237	1,493	1,704	2,031
Department FTE Workload	NA	NA	677	744	842
Meteorology					
Masters	12	17	24	27	32
Doctoral	21	18	18	17	17
Total	33	35	42	44	49
Department FTE Workload	NA	NA	37	35	36

PROGRAM MAJORS

	FY1979	FY1980	FY1981	FY1982	FY1983
Physics					
Bachelor	139	148	144	121	125
Masters	21	16	11	10	13
Doctoral	183	169	171	175	181
Total	343	333	326	306	319
Department FTE Workload (Physics and Astronomy)	NA	NA	1188	1203	1167
Astronomy					
Bachelor	42	48	42	53	52
Masters	12	8	6	2	2
Doctoral	28	27	31	25	29
Total	82	83	79	80	83

The FY 1985 request of $245,000 is for preliminary planning funds. The project will require $20,494,000 in the future. The estimated total cost of the project is $20,739,000.

This project ranks eleventh among UMCP's seventeen and fifteenth among the segment's twenty-nine.

This project is included among the SBHE Priority IC Recommendations because of the urgent high technology-related space needs of the UMCP campus.

PROJECT 85-12

FY 1985 Request: $875,000
Priority I Recommendation: $ 0   Priority IIA Recommendation: $875,000

UMCP: Handicapped Accessibility - Campus-Wide Phase III - Design and Construction

The Phase III project provides for (1) new elevators in four buildings and (2) the installation of flashing (visual) light alarms for auditory handicapped individuals. Phase III will provide access to fifteen additional buildings, and related site improvements including the completion of the wheelchair pathway accessibility system, as required to comply with the program accessibility requirements of Section 504 of the National Rehabilitation Act of 1973.

The FY 1985 request of $875,000 is for detailed planning and construction. Earlier phases of this project have received prior funding of $1,560,000 and have had outside (University) funding of $380,000. The estimated total cost of the project is $2,815,000.

This project ranks twelfth among UMCP's seventeen and twenty-second among the segment's twenty-nine.

This project is necessary for compliance with Federal legislation. It has been recommended by the Department of State Planning that the project be referred to the Governor's Office for the Handicapped and be included as part of a Statewide project to remedy handicapped accessibility problems. The project is needed but because of the above, it is included among the SBHE Priority IIA Recommendations.

PROJECT 85-13

FY 1985 Request: $195,000
Priority IA Recommendation: $195,000

UMCP: Fire Alarm Systems/Installation/Replacement-Detailed Planning (Protection of Life and Property)

This project provides for the design of new fire alarm systems for seventeen buildings and replacement and/or modifications of alarm systems in forty-nine other buildings. It will also include connecting links to the central control and monitor system of the alarm and suppression systems in fifty-four buildings.

The fire alarm electrical systems modification to be designed in this project is essential to eliminate actual and potential violations of building (fire) safety codes. The system will be capable of providing early automatic fire detection alarms for all occupants.

The FY 1985 request of $195,000 is for detailed planning of the project. The project will require $2,840,000 in the future for installation (construction). The estimated total cost of the project is $3,035,000.

This project ranks thirteenth among UMCP's seventeen and twenty-fourth among the segment's twenty-nine.

Because this project is essential for the protection of life and property, it is included among the SBHE Priority IA recommendations.

PROJECT 85-14
FY 1985 Request: $930,000
Priority I Recommendation: $ 0 Priority IIB Recommendation: $930,000

UMCP: Development of North Fields for Physical Education - Phase II

This project provides for detailed planning and partial construction of tennis courts, softball, soccer/football, lacrosse/hockey, and multi-purpose fields and track areas, archery area, storage building, water supply, lighting and parking. The campus development plan and an October, 1971 Athletic and Recreation Area Use Study indicated a shortage of outdoor teaching stations for physical education. The preliminary plans and Phase I construction for this project have previously been completed.

An unexpended balance remaining from previous appropriations and University funds has been utilized by UMCP as the source of funding to cover planning for all phases as well as Phase I construction costs (Phase I: $600,000). University funds in the amount of $105,000 were expended for the construction of existing facilities on the southern edge of the site. Future requests for the remaining phase of $825,000 will be required. The estimated total project cost is $2,460,000.

The project is considered essential by UMCP to provide outdoor instructional areas for the College of Physical Education, Recreation, and Health which are close to the recently completed Phase II Physical Education Building.

The number of Physical Education majors by level are shown below:

PROGRAM MAJORS

	FY 1979	FY 1980	FY 1981	FY 1982	FY 1983
Physical Education					
Bachelors	302	311	300	296	270
Masters	69	80	89	103	78
Doctoral	66	56	62	69	66
Total	437	447	451	468	414

DEPARTMENT FTE WORKLOAD

	FY 1981	FY 1982	FY 1983
Physical Education	771	736	737
Recreation	288	217	175
Total	1,059	953	912

UMCP's priority ranking is fourteenth of seventeen projects and the segmental priority is twenty-eight of twenty-nine projects.

Because of its low priority, this project is included among the SBHE Priority IIB recommendations.

PROJECT 85-15
FY 1985 Request: $425,000
Priority I Recommendation: $ 0 Priority IIB Recommendation: $425,000

UMCP: Vehicular Circulation: Campus Entrance/North Gate Modifications-Phase II North Stadium/Regents Drive Intersection - Planning and Construction - Site Improvements

This request will complete improved vehicular and pedestrian circulation alterations in the Campus North Gate area ($192,000) and includes intersection modifications at Regents/North Stadium Drive ($233,000). The North Gate/US Route 1 Entrance is the primary campus access point for traffic from the east. Traffic at this point is congested because of the recent widening of the adjacent Paint Branch bridge on US Route 1 and the narrowness of the existing entrance. The entrance gate will be widened and realigned and will include appropriate pedestrian pathways, curbcuts, and relocation of the bus stop. Phase I which provides a right turn for traffic entering the North Gate is reported to be under construction.

Modifications to the Regents/North Stadium Drive and Regents/Paint Branch Drive intersections will accommodate a smoother east/west traffic flow. Design development drawings for this sub-project have been completed.

The FY 1985 request of $425,000 is for planning and construction of site improvements. This project previously received $296,000. The project will require $3,530,000 in the future. The estimated total cost of the project is $4,251,000.

The project ranks fifteenth among UMCP's seventeen and twenty-ninth among the segment's twenty-nine projects.

The SBHE has included funds for the site improvements in this project among its Priority IIB Recommendations because of the relatively low priority given site improvements in the Update of the Statewide Plan and the low University priority.

PROJECT 85-16
FY 1985 Request $465,000
Priority I Recommendation: $ 0 Priority IIA Recommendation: $465,000

UMCP: Maryland Fire and Rescue Institute - LaPlata Regional Training Center-Planning and Construction

This project provides for the detailed planning (design) and construction of a 5,100 GSF (4,000 NASF) training center which includes a "live-burn" building, a storage building, a staging building, site improvements and utility lines. The Southern Maryland Regional Training Center in LaPlata, as a MFRI Regional Center, is responsible for regional fire emergency services training, instruction and research for Charles, St. Mary's, and Calvert Counties.

The twenty-five acre site at LaPlata was acquired as surplus property in 1975 from the Federal government with the understanding that the site would be fully developed by 1981 or the unused portion would revert to the Federal government. An existing building on the site has been developed through local assistance. The current request is necessary if the full site is to be retained.

The total estimated project cost is $465,000. This project ranks sixteenth among UMCP's seventeen projects and twenty-fifth among the segment's twenty-nine projects. This project is included among the SBHE Priority IIA Recommendations due to the shortage of available capital funds. It is recommended that the project should receive further consideration if additional funds become available in order to avoid the reversion of site acreage.

PROJECT 85-17
FY 1985 Request: $1,535,000
Priority I Recommendation: $ 0 Priority IIA Recommendation: $1,535,000

UMCP: Maryland Fire and Rescue Institute-Vehicle Storage/Classroom Building-Alterations and Addition-Construction

This project will provide for the construction of a 16,000 GSF (12,100 NASF) vehicle maintenance and storage/classroom building as an addition to Building 199. The facility will provide space for heavy equipment storage with an equipment drying area (6,000 NASF) and a maintenance shop for fire fighting vehicles. It will also include two class/labs (4,800 NASF), a sprinkler laboratory (2,000 NASF), an agility/simulator classroom (1,500 NASF), and locker/shower facilities (1,200 NASF). Currently only one classroom for 150 students is available. Consequently, classes must be scheduled in outside areas where audio-visual materials and equipment cannot be utilized. The two class/labs require air-conditioning for year round utilization. An existing structure (Building #199) containing 7,702 GSF and 4,900 NASF will be altered to provide part of the required space. The project has been reduced by 2,700 NASF because some of these MFRI functions will be housed in the Berwyn Heights facility.

The FY 1985 request of $1,535,000 is for construction and site improvements. An additional $160,000 will be required in the future for equipment for this facility. The total estimated cost of this project is $1,750,000.

This project has a UMCP priority ranking of seventeenth among seventeen projects and a segmental ranking of twenty-three among twenty-nine projects. The project is included among the SBHE Priority IIA Recommendations because of the shortage of available capital funds.

UNIVERSITY OF MARYLAND - BALTIMORE CITY

The University of Maryland - Baltimore City, which houses the professional schools of the University, has 42 buildings, containing 2,386,262 GSF, of which 12 buildings and 262,107 GSF are in auxiliary enterprises. UMAB maintains 56.5 of 75.81 total acres of land and .9 miles of roads. There are 4,655 parking spaces on campus.

The campus is adjacent to University Hospital and includes the capital budget requests for the Hospital among its capital projects.

BUILDING SPACE SUMMARY - 1983

HEGIS Space Type	NASF	HEGIS Space Type	NASF
Classroom	64,111	General Use	XXXX
Laboratory	XXXX	Assembly	21,892
Teaching	91,378	Exhibition	5,363
Special Class	3,428	Food	19,030
Individual Study	6,321	Lounge	28,026
Non-Class	272,930	Merchandising	3,889
Office	360,718	Recreation	3,236
Study	XXXX	Meeting	2,579
Reading and Study	33,052	Locker	13,309
Stack	61,089	Support	XXXX
Processing & Service	12,914	Data Processing	3,727
Special Use	XXXX	Shop	28,492
Armory	0	Storage	52,201
Athl. & Phys. Ed.	25,478	Vehicle Storage	0
Spectator Seating	0	Central Food Storage	0
A.V.; Radio; T.V.	21,967	Central Laundry	0
Non-Health Clinic	9,477	Health	60,122
Demonstration	1,720	Residential	78,231
Fld. Bldg./Anml. Qtrs.	35,574	Unclassified	3,551
Greenhouse	0	Alter/Conversion	20,564
Other	0	Institution-Total NASF	1,344,369

Total FT Equiv.(FTES)	4,610	Institution-Total GSF	2,386,262
Total FT Day (FTDES)	4,103	Residential-Total NASF	78,231
Total NASF per FTE	292	Non-Resident.-Total NASF	1,266,138
Total NASF per FTDE	328	Overall-Net to Gross-Eff.	56.34
Resident. NASF per FTDE	19	NASF Accessible (1982)	378,282
Non-Resident. NASF per FTDE	309		

A comparison between the space guidelines and the NASF on campus indicates that UMAB has slightly less space than the guidelines would provide. Of the total non-residential NASF there is 5.0 percent classroom space, 29.5 percent laboratory space, 28.5 percent office space, 8.5 percent study space, 6.7 percent special use space, 7.7 percent general use space, and 6.7 percent support space.

PROJ NO	DESCRIPTION	MASTER PLAN CATEGORY	PRIOR FUNDING	CURRENT YR REQUEST	FUTURE STATE FUNDS	OTHER FUNDS	EST TOTAL PROJ COST
19	PHRMCY PH IV EQUIP.	COMP/EQP	$12,225,000	$550,000	$0	$2,132,455	$14,907,455
20	ACQUIRE WAREHOUSE	LAND ACQT	$2,707,000	$981,000	$0	$0	$3,688,000
2	PROJECTS, INSTITUTION TOTALS		$14,932,000	$1,531,000	$0	$2,132,455	$18,595,455

/

In the FY 1984 Capital Budget, UMAB was authorized $2,152,000 for two projects: (1) School of Pharmacy, Phase III- Equipment; and (2) MIEMSS Facility Detailed Planning and Alterations to Dunning Hall.

For FY 1985 UMAB has requested two projects which are included here. These projects previously received received $14,932,000 and have had outside funding of $2,132,455. The FY 1985 request is for $1,531,000 and these projects will not require any funds in the future for completion. One project provides Phase IV equipment for completion of the School of Pharmacy Building. UMAB has requested funding for the land acquisition (purchase) of an old warehouse. In addition, UMAB has requested funds for a new 138 bed MIEMSS facility.

The SBHE has included $981,000 among its Priority IIA Recommendations and $550,000 among its Priority III Recommendations. It recommends and endorses the new MIEMSS facility.

PROJECT 85-18
FY 1985 Request: $35,890,000

UMAB: Conversion of Facilities for MIEMSS Support Space and Construction of of a new 138 Bed Shock Trauma Unit

This project provides for inspection fees and construction funds for the Phase II Conversion of Dunning Hall Completion - (33,720 GSF); renovation of the 4F wing of the IPHB Building (7,600 GSF) for the Maryland Institute of Emergency Medical Services System (MIEMSS); and support services and construction of the proposed 138 bed (205,309 GSF) MIEMSS Shock Trauma facility.

To adequately provide for MIEMSS future activity and to maintain its leadership role in the field of emergency medicine, an increase of 131,624 NASF of quality space is requested in the UMAB Medical Center Complex for MIEMSS. The decision to retain MIEMSS on the UMAB campus site was approved by the University of Maryland Board of Regents and was accepted by the State Legislature in the 1981 session.

The prior FY 1984 authorization of $1,652,000 was for detailed planning and Dunning Hall (conversion) construction. The FY 1985 request of $35,890,000 is primarily for the construction of the new facility and the fourth floor renovation of the IPHB, as well as inspection fees. This project previously received $475,000 of State Funds in FY 83 (GCL 1982) for preliminary planning. The project will require $6,025,000 in the future for equipment. The estimated total cost of the project is $44,042,000.

This project ranks first among UMAB's three and first among the segment's twenty-nine projects.

This project is recommended and endorsed by SBHE because of the overall high priority of the MIEMSS mission. However, it is not included in the regular SBHE priorities because of MIEMSS' special primarily non-instructional statewide mission.

PROJECT 85-19
FY 1985 Request: $550,000
Priority I Recommendation: $ 0 Priority III Recommendation: $550,000

UMAB: School of Pharmacy - Phase IV Equipment

This represents a supplemental request for non-scientific equipment for lecture rooms, offices, laboratories, and other teaching areas in the new School of Pharmacy Building. The total equipment needs for this facility were supposed to have been provided for by last year's authorization of $550,000.

The Pharmacy Building was originally planned to contain 158,000 GSF and 90,917 NASF. Construction funds of $9,725,000 were included in the General Construction Loans of 1971, 1974 and 1977. When bids came in substantially over the GCL amount, the building was scaled down to 102,000 GSF and 58,772 NASF. In addition the University supplemented the GCLs with $2,132,455 of its own funds. Construction began in July, 1980 and the Pharmacy Building was completed in 1982.

The FY 1985 request of $550,000 is for additional equipment for this facility. This request represents equipment which was not on the list approved by the Department of State Planning. This project previously received $12,225,000 in State funds and $2,132,455 in University funds. The project will require no future funds. The estimated total cost of the project is $14,907,455.

The following are enrollment figures for program majors during six recent years:

PROGRAM MAJORS

	FY1978	FY1979	FY1980	FY1981	FY1982	FY1983
Pharmacy-Bachelors	296	294	273	275	267	259
Institutional-Pharmacy-Masters	7	8	7	11	12	9
Pharmacology-Masters	6	6	4	3	2	6
Pharmacology-Doctoral	15	8	12	13	17	19
Pharmacognosy-Masters	2	1	1	4	2	1
Pharmacognosy-Doctoral	2	3	3	9	3	4
Pharmaceutics-Masters	7	8	0	2	8	5
Pharmaceutics-Doctoral	8	9	11	7	9	14
Total	343	337	311	324	320	317

This project ranks second among UMAB's three and fourth among the segment's twenty-nine projects.

This project is included among the SBHE Priority III Recommendations since the equipment as requested has been determined by the Department of State Planning (DSP) to be ineligible for additional funding. Funds in the amount of $2.5 million have previously been provided for capital equipment. Because of limited capital fund availability and the DSP determination, the ordinary Priority I Recommendation for Equipment cannot be prudently included for this project.

PROJECT 85-20
FY 1985 Request: $981,000
Priority I Recommendation: $ 0 Priority IIA Recommendation: $981,000

UMAB: Land Acquisition - Areas Contiguous to Campus - Warehouse

This project provides for the acquisition of properties on the periphery of the campus within designated campus growth boundaries. The acquisition of these properties will accommodate the projected growth of the professional schools in accordance with the Campus Development Plan. The current request is for funds to acquire an available modern warehouse facility containing 188,000 GSF. UMAB currently shares a warehouse storage facility on the UMBC campus.

Surrounding developments are increasingly constraining the growth of the campus. Inflated real estate prices and the increasing demand for area properties will make acquisition more expensive if delayed until later.

The FY 1985 request is $981,000. Prior funding in the amount of $2,707,000 was provided in the GCL's of 1971, 1972, 1973, and 1979. The total estimated cost of the planned land acquisitions is $3,688,000.

The campus presently contains 56.5 acres of maintained land (total: 75.81 acres). If all the land within the campus growth boundaries is acquired, the campus will have approximately 58.86 acres of maintainable land.

This project ranks third among UMAB's three and twenty-seventh among the segment's twenty-nine.

Because of funding limitations and the low University priority, funds in the amount of $981,000 are included among the SBHE Priority IIA Recommendations. Funding should be considered if additional funds become available. The warehouse can be purchased for far less than the cost of new construction.

UNIVERSITY OF MARYLAND - BALTIMORE COUNTY

The University of Maryland - Baltimore County is the most recently developed campus in the University system. The campus has 28 buildings, containing 1,649,930 GSF, (GSF maintained: 1,621,597) of which 13 buildings and 524,882 GSF are in auxiliary enterprises. UMBC maintains 300 acres of land (total: 472.1 acres) and 8.4 miles of road. There are 3,645 parking spaces on campus.

BUILDING SPACE SUMMARY - 1983

HEGIS Space Type	NASF	HEGIS Space Type	NASF
Classroom	70,708	General Use	XXXX
Laboratory	XXXX	Assembly	19,565
Teaching	83,099	Exhibition	4,620
Special Class	2,030	Food	38,903
Individual Study	9,768	Lounge	24,089
Non-Class	54,575	Merchandising	13,491
Office	137,370	Recreation	22,848
Study	XXXX	Meeting	8,333
Reading and Study	25,222	Locker	377
Stack	45,472	Support	XXXX
Processing & Service	17,215	Data Processing	3,862
Special Use	XXXX	Shop	14,563
Armory	0	Storage	19,666
Athl. & Phys. Ed.	70,817	Vehicle Storage	4,233
Spectator Seating	2,073	Central Food Storage	0
A.V.; Radio; T.V.	8,339	Central Laundry	0
Non-Health Clinic	3,835	Health	1,078
Demonstration	2,609	Residential	241,524
Fld. Bldg./Anml. Qtrs.	2,118	Unclassified	15,875
Greenhouse	6,176		
Other	337	Institution-Total NASF	974,790

Total FT Equiv. (FTES)	6,073	Institution-Total GSF	1,649,930
Total FT Day (FTDES)	5,336	Residential-Total NASF	241,524
Total NASF per FTE	161	Non-Residential-Total NASF	733,266
Total NASF per FTDE	183	Overall-Net to Gross-Eff.	59.1%
Residential NASF per FTDE	45	NASF Accessible	566,439
Non-Resident. NASF per FTDE	137		

A comparison between UMBC's NASF and the NASF provided by the space guidelines indicates that UMBC has about an equal amount of space to that which the guidelines would provide. Of the total non-residential NASF there is 9.6 percent classroom space, 20.4 percent laboratory space, 18.7 percent office space, 12.0 percent study space, 13.1 percent special use space, 18.0 percent general use space, and 5.8 percent support space.

PROJ NO	DESCRIPTION	MASTER PLAN CATEGORY	PRIOR FUNDING	CURRENT YR REQUEST	FUTURE STATE FUNDS	OTHER FUNDS	EST TOTAL PROJ COST
21	ADD/REPL CENT PLANT	UTILITIES	$95,000	$100,000	$4,675,000	$0	$4,870,000
22	ENGNRG/COMP SCI	NEW FAC	$0	$400,000	$10,378,000	$0	$10,778,000
23	WOMEN'S PE FIELD	SITE IMPR	$0	$833,000	$0	$0	$833,000
24	CAMPUS LIGHTING PL	UTILITIES	$0	$56,000	$716,000	$0	$772,000
4	PROJECTS, INSTITUTION TOTALS		$95,000	$1,389,000	$15,769,000	$0	$17,253,000

In the FY 1984 Capital Budget, UMBC was authorized $605,000 for two projects: Commons Plaza Complex - Site Improvements and Library - HVAC Completion.

For FY 1985 UMBC has requested four projects. These projects previously received $95,000. The FY 1985 request is for $1,389,000. Additional funding of $15,769,000 will be required in the future for completion of these projects. UMBC has requested detailed planning funds for the completion of the Campus Lighting System; detailed planning funds for an addition to the Central Heating Plant;funds for site improvements to complete the Women's Physical Education Field and for detailed planning for a new Engineering/ Computer Science facility.

The SBHE has included $100,000 among its Priority IC Recommendations, $889,000 among its Priority IIA Recommendations and $400,000 among its Priority IIB Recommendations.

PROJECT 85-21
FY 1985 Request: $100,000
Priority IC Recommendation: $100,000

UMBC: Addition to Central Heating/Cooling Plant and Replacement of Maintenance Shops - Detailed Planning

This project provides for the detailed planning of systems modifications and an addition to the existing central plant building. This addition will house a basement pump room, boiler and chiller room, built-in ceramic cooling tower, and maintenance shops for the system. Alternative fuel sources will be investigated to determine the most economic energy efficient system.

The FY 1985 request of $100,000 is for detailed planning. This project will require $4,675,000 in the future for construction. The estimated total cost of the project is $4,870,000. A prior authorization of $95,000 has been made for this project.

This project ranks first among UMBC's four projects and sixth among the segment's twenty-nine projects.

This project is included among the SBHE Priority IC Recommendations. A recent engineering study indicated that modest modifications to the existing chillers and boilers would provide adequate standby capacity, however adequate maintenance shops are essential for the upkeep of the modern physical plant. The current shops are small and antiquated requiring replacement.

PROJECT 85-22
FY 1985 Request: $400,000
Priority I Recommendation: $ 0 Priority IIB Recommendation: $400,000

UMBC: New Engineering and Computer Science Facility - Detailed Planning

This project provides for detailed planning funds to construct a 70,685 GSF (45,645 NASF) facility for the existing Computer Science program and the proposed Engineering programs. The facility would provide faculty offices, teaching and research laboratories and classrooms.

The following are program majors in Computer Science:

PROGRAM MAJORS

	FY 1981	FY 1982	FY 1983
Computer Science - Bachelors	-	45	157
Information Systems - Bachelors	2	67	166
TOTAL	2	112	323

DEPARTMENT FTE WORKLOAD

	FY 1980	FY 1981	FY 1982	FY 1983
Information Systems	33	40	91	176

The FY 1985 request of $400,000 is for detailed planning. The project will require $10,378,000 in the future for construction and equipment. The total estimated project cost is $10,778,000.

This project ranks second among UMBC's four projects and thirteenth among the segment's twenty-nine projects.

The project is included among the SBHE Priority IIB Recommendations because the campus at its present size does not require any additional space. It is operating at capacity. This facility would provide the campus with a substantial amount of excess space for its current enrollment. In addition, a low priority is accorded new facilities in the Update to the Statewide Plan.

PROJECT 85-23
FY 1985 Request: $833,000
Priority I Recommendation: $ 0 Priority IIA Recommendation: $833,000

UMBC: Site Development and Outdoor Athletic Fields - Site Improvements

This project provides for planning and construction of a women's physical education field, modification of a softball field to a multi-sports field, an eight lane running track with fencing and construction of a 1,000 GSF locker facility. The total cost of these improvements is $833,000 in FY 1985. No additional funds will be requested in the future. The total estimated cost of these projects is $833,000.

This site development project for various campus sites is composed of the following components:

1) Women's Athletic Field and Eight-Lane All-Weather Running Track

This subproject has two components: The women's athletic field component will provide for the planning and construction of site improvements to include grading, topsoil, seeding and sodding, Title IX Federal requirements propose that women have facilities equal to those of male students. A lawn area in front of the Phase II Library facility utilized for women's athletic activities was reduced in size by the Library construction project.

The eight lane running track component would be constructed around the field described above and would include the construction of an all-weather cushioned surface track with permanent lane markings and installation of a nine-foot high chain link fence. Facilities for broad jump, shot-put, high jump, and pole-vaulting events would be included.

2) Conversion of Softball Field to Multi-Sports Field

This component will provide for the planning and construction of site improvements to include the regrading of the southeast area of the softball field and shaping it into a rectangular multi-sports play and practice field for multiple physical education activities for both sexes.

3) The third component will provide for the construction of a small 1,000 NASF Locker Facility adjacent to the athletic fields and includes the extension of required utilities. The facility will have a built-up roof and be constructed of concrete blocks.

UMBC priority ranking is third of four projects and the segmental priority is twentieth of twenty-nine projects.

All three components are included among the SBHE Priority IIA Recommendations. The project is supported by Title IX to assure requirements which give women equal facilities to those provided for men. The project will make the area near the athletic fields more manageable and provide water and erosion control, as well as making the area more attractive. Because of the relatively low assigned priority the project is included among the SBHE Priority IIA Recommendations. Consideration for funding should be given if funds become available.

PROJECT 85-24
FY 1985 Request: $56,000
Priority I Recommendation: $ 0 Priority IIA Recommendation: $56,000

UMBC: Campus Lighting - Detailed Planning

This project provides for the development of detailed (comprehensive) planning of campus lighting and sidewalk needs, including security lighting for areas of the main campus walkway and areas between the library and the dormitories.

The increase in evening programs, total enrollment, and a recently expanded on-campus residential population are the basis for this request.

The project ranks fourth among UMBC's four and twenty-sixth among the segment's twenty-nine.

The project will require construction funding in the future of an estimated $716,000. The estimated total project cost is $772,000. Because of the low assigned priority and capital funding limitations, this project is included among the SBHE Priority IIA Recommendations. Because of the personal security element, it is recommended that the campus consider using operating funds to implement this "master planning" phase.

UNIVERSITY OF MARYLAND - EASTERN SHORE

The University of Maryland - Eastern Shore, located in Princess Anne on the lower Eastern Shore, has 70 buildings, containing 654,993 GSF, of which 24 buildings and 245,622 GSF are in auxiliary enterprises. UMES maintains 536.5 acres of land and two miles of roads. There are 780 parking spaces on campus.

BUILDING SPACE SUMMARY - 1983

HEGIS Space Type	NASF	HEGIS Space Type	NASF
Classroom	21,334	General Use	XXXX
Laboratory	XXXX	Assembly	17,696
Teaching	34,372	Exhibition	1,122
Special Class	1,382	Food	19,440
Individual Study	553	Lounge	7,318
Non-Class	11,797	Merchandising	2,712
Office	47,455	Recreation	8,151
Study	XXXX	Meeting	646
Reading and Study	11,765	Locker	0
Stack	14,108	Support	XXXX
Processing & Service	3,038	Data Processing	1,594
Special Use	XXXX	Shop	3,579
Armory	0	Storage	5,436
Athl. & Phys. Ed.	32,393	Vehicle Storage	0
Spectator Seating	2,226	Central Food Storage	0
A.V.; Radio; T.V.	130	Central Laundry	0
Non-Health Clinic	180	Health	2,502
Demonstration	792	Residential	138.423
Fld. Bldg./Anml. Qtrs.	23,455	Unclassified	25,923
Greenhouse	4,045		
Other	0	Institution-Total NASF	443,567

Total Full-Time Equiv [illegible] ES)	1,060	Institution-Total GSF	654,993
Total Full-Time Day (FTDES)	1,012	Residential-Total NASF	138,423
Total NASF per FTE	418	Non-Residential-Total NASF	305,144
Total NASF per FTDE	438	Overall-Net to Gross-Eff.	67.7%
Residential NASF per FTDE	137	NASF Accessible	Not Rept.
Non-Residential NASF per FTDE	302		

A comparison between UMES' NASF and those provided by the space guidelines indicates that UMES has less than ten percent more space than the guidelines would provide. Of the total non-residential NASF there is 7.0 percent classroom space, 15.8 percent laboratory space, 15.6 percent office space, 6.2 percent study space, 20.7 percent special use space, 18.7 percent general use space, and 3.5 percent support space.

PROJ NO	DESCRIPTION	MASTER PLAN CATEGORY	PRIOR FUNDING	CURRENT YR REQUEST	FUTURE STATE FUNDS	OTHER FUNDS	EST TOTAL PROJ COST
25	SWINE RESEARCH	NEW FAC	$0	$300,000	$0	$300,000	$600,000
26	CNVT JRH TO MP ACAD	REN/REPL	$200,000	$3,437,000	$226,000	$0	$3,863,000
27	ENERGY/UTIL PHIII	ENERGY	$1,118,000	$300,000	$600,000	$375,000	$2,393,000
3	PROJECTS,INSTITUTION TOTALS		$1,318,000	$4,037,000	$826,000	$675,000	$6,856,000

In the FY 1984 Capital Budget, UMES was authorized $705,000 for two projects: (1) Detailed Planning - Conversion of Somerset and Bird Hall to Multi-Purpose Academic Facilities and (2) Utilities/Energy Conservation - Phase II.

For FY 1985 UMES has requested three projects. These projects previously received $1,318,000. The FY 1985 request is for $4,037,000. These projects will require $826,000 in the future for completion. One of the projects provides for modifications to the utilities systems for energy conservation, one is for the renovation/conversion of Somerset Junior High and Bird Hall to multi-purpose academic facilities (construction), and the third project request is for the State to match Federal funds for a new Swine Research facility.

The SBHE has included $3,737,000 among its Priority IB Recommendations and $300,000 among its Priority IC Recommendations.

PROJECT 85-25

FY 1985 Request:	$300,000
Priority IC Recommendation:	$300,000

UMES: Swine Research Facility - Planning and Construction-Matching Funds

This project requires State matching funds for Federal funds which have become available through the 1890 Research Facilities Program to design and construct a swine technology research facility of 13,000 GSF to properly house an 80 to 100 sow herd for meaningful swine technology/management research, instruction, and extension demonstration programs. These programs have been developed to provide support for the expanding Eastern Shore swine production industry.

The construction of facilities for swine breeding, gestation, farrowing nursery, and pork "finishing" facilities, with required utilities, will provide a realistic "hands-on" environment for swine management research, extension and instructional functions.

The FY 1985 request of $300,000 will provide half of the funds required for the design and construction of this facility. The total estimated project cost is $600,000.

This project ranks first among UMES' three projects and fifth among the segment's twenty-nine projects.

This project is included among the SBHE Priority IC Recommendations because of the extension/research support needs of the growing swine industry in Maryland. State funding is essential in order to utilize available Federal funds.

PROJECT 85-26
FY 1985 Request: $3,437,000
Priority IB Recommendation: $3,437,000

UMES: Renovation of Somerset Junior High School and Bird Hall - Multi-Purpose Academic Facilities - Master Renovation Plan-Phase IA-Construction

This project will provide for the construction of renovations of Somerset Junior High School and Bird Hall to house portions of the programs in Hotel/Restaurant Management, Human Ecology, Physical Therapy, and Business Education/Administration which can be accommodated without "gutting" or altering "load-bearing" corridor walls. The Somerset facility (Building #999) will have approximately 35,934 GSF and 22,938 NASF. The renovation of Bird Hall (8,593 GSF; 6,430 NASF) will provide space for the offices of Financial Aid, Institutional Research, Research and Grants and related administrative functions.

The University submitted a Renovation Master Plan and modified facilities program statements in November 1982, which identified in detail the elements of the academic programs to be housed in Somerset and those which required other space in Bird Hall, Lida Brown Hall, and the Early Childhood Research Center. (Phase I). Bird Hall will become an administrative annex for financial aid, research and grants.

The program in Home Economics and in Business Education presently occupy facilities that are functionally inadequate and qualitatively poor.

The number of program majors for the past six years are as follows:

PROGRAM MAJORS

	FY1978	FY1979	FY1980	FY1981	FY1982	FY1983
Physical Therapy	(New	Program)	--	--	9	17
Hotel/Restaurant Mgmt.	(New	Program)	6	14	32	29
Home Economics	28	11	11	11	9	17
Business Education	31	32	29	24	22	20
Business Administration	160	172	156	133	153	174
Mathematics	--	22	33	20	26	18
Computer Science	(New	Program)	--	18	39	70
TOTAL	219	237	255	220	290	345

DEPARTMENT FTE WORKLOAD

	FY 1978	FY 1979	FY 1980	FY 1981	FY 1982	FY 1983
Math/Computer Science	-	-	-	133	173	200
Physical Therapy	-	-	-	-	19	19
Hotel/Restaurant Mgmt.	-	-	-	-	17	17
Home Economics	14	23	16	11	10	17
Business/Economics	128	132	143	116	129	121
TOTAL	142	156	159	260	348	374

The FY 1985 request of $3,437,000 is for construction. Detailed planning funds of $200,000 were authorized for FY 1984. Additional funding in the amount of $226,000 is required in the future for equipment. The total Phase IA cost is estimated at $3,863,000.

This project ranks second among UMES' three projects and ninth among the segment's twenty-nine.

This renovation project is included among the SBHE's Priority IB Recommendations. The project is necessary to provide partial housing for existing programs in Business Education/Administration, Mathematics/Computer Science, and Physical Therapy. This project is vital to implementation of the UMES prospectus. The project and programs are supported by the SBHE Enhancement Study.

PROJECT 85-27
FY 1985 Request: $300,000
Priority IB Recommendation: $300,000

UMES: Energy/Utilities System Modifications - Phase III (of Five Phases)

This phase provides for a continuation of energy conservation/utility system modifications of the underground steam distribution system, condensate lines, electric power, water and communication lines. Extensive steam emissions occurred during the Winter of 1981-82. This project includes funding of the third phase of the construction and renovation of underground steam and the condensate ring distribution system and phased water main development.

Energy cost avoidance of $240,000 per annum is estimated to be realized upon final completion of this project. A portion of this project ($300,000 Federal) was funded through the Institutional Energy Grants ("Schools and Hospitals") Program of the National Energy Conservation Policy Act.

Since 1972, UMES has been constructing in stages an underground distribution system for electric power, telephone, and cable services. Completion of this utility service as planned should result in improved reliability and maintenance of power and telephone services. The underground system further permits elimination of the power and telephone poles and accordingly is a major step toward campus beautification. A small portion of the current project is for electrical distribution system improvements.

The remaining portion of the underground system has been designed, and a significant portion of this design is scheduled for construction in FY 1984 and FY 1985.

The FY 1985 request of $300,000 is for energy conservation/utilities.This project previously received $1,118,000 in State funds and outside funding of $375,000 ($250,000 to date) is expected. Additional funding of $600,000 is required in the future to complete. The estimated total cost of the project is $2,393,000.

This project ranks third among UMES' three and eighteenth among the segment's twenty-nine projects.

This project is included among the SBHE Priority IB Recommendations because of its cost avoidance potential. Relatively high priority is assigned to energy conservation projects in the Update to the Statewide Plan and this project is essential to eliminate significant amounts of steam condensate loss which now occurs.

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL AND ESTUARINE STUDIES

The University of Maryland Center for Environmental and Estuarine Studies is a research center charged with the improvement and preservation of the environment through research, public service, and education. UMCEES has facilities at four regional laboratories: Horn Point, Solomons, Frostburg, and Crisfield. The Center has 36 buildings, containing 250,123 GSF. The Center has dormitory space with 70 beds for short-term student housing.

BUILDING SPACE SUMMARY - 1983

HEGIS Space Type	NASF	HEGIS Space Type	NASF
Classroom	1,420	General Use	XXXX
Laboratory	XXXX	Assembly	2,090
Teaching	0	Exhibition	3,558
Special Class	0	Food	854
Individual Study	0	Lounge	225
Non-Class	34,392	Merchandising	0
Office	20,945	Recreation	0
Study	XXXX	Meeting	1,040
Reading and Study	2,108	Locker	0
Stack	2,499	Support	XXXX
Processing & Service	526	Data Processing	965
Special Use	XXXX	Shop	4,328
Armory	0	Storage	29,163
Athl. & Phys. Ed.	0	Vehicle Storage	6,662
Spectator Seating	0	Central Food Storage	0
A.V.; Radio; T.V.	70	Central Laundry	0
Non-Health Clinic	0	Health	0
Demonstration	220	Residential	10,665
Fld. Bldg./Anml. Qtrs.	2,673	Unclassified	22,822
Greenhouse	0		
Other	0	Institution-Total NASF	147,215

Total Full-Time Equiv. (FTES)	NA	Institution-Total GSF	250,123
Total Full-Time Day (FTDES)	NA	Residential-Total NASF	10,665
Total NASF per FTE	NA	Non-Residential-Total NASF	136,550
Total NASF per FTDE	NA	Overall-Net to Gross-Eff.	54.6%
Residential NASF per FTDE	NA	NASF Accessible	14,792
Non-Residential NASF per FTDE	NA		

Of the total non-residential NASF, there is 1.0 percent classroom space, 23.5 percent laboratory space, 14.3 percent office space, 3.5 percent study space, 2.0 percent special use space, 5.3 percent general use space, and 28.1 percent support space.

PROJ NO	DESCRIPTION	MASTER PLAN CATEGORY	PRIOR FUNDING	CURRENT YR REQUEST	FUTURE STATE FUNDS	OTHER FUNDS	EST TOTAL PROJ COST
28	MARINE SCIENCE LAB	NEW FAC	$140,000	$5,226,000	$950,000	$0	$6,316,000
29	ROAD REHAB/PARKING	SITE IMPR	$0	$47,000	$0	$0	$47,000
2	PROJECTS, INSTITUTION TOTALS		$140,000	$5,273,000	$950,000	$0	$6,363,000

In the FY 1984 Capital Budget, UMCEES was authorized $150,000 for one project: (1) Horn Point: Fish Hatchery Ponds - Phase II.

For FY 1985 UMCEES has requested two projects. These projects previously received $140,000. The FY 1985 request is for $5,273,000. These projects will require $950,000 in the future for completion. One of the projects provides for construction funds for site improvements at Horn Point and Solomons: the other project provides for the construction of a new facility: Horn Point: Marine Science Laboratory.

The SBHE has included $5,273,000 among its Priority IIA Recommendations.

PROJECT 85-28
FY 1985 Request: $5,226,000
Priority I Recommendation: $ 0 Priority IIA Recommendation: $5,226,000

UMCEES: Horn Point - Marine Science Laboratory - Construction

This project provides for the construction of a new facility of 28,290 GSF and 17,690 NASF of laboratories for research on Chesapeake Bay aquatic plants and animals at Horn Point. The facility will include a recycling salt water system for full strength ocean water as well as an ambient system. The facility will include 4,945 NASF for visitor exhibits and a display area; presently visitors must go to the regular laboratories which are hazardous because the floors are wet and coated with slime. Large volume wet laboratories (9,500 NASF) with salinity control will permit research activities to be conducted on relatively large and/or small bay animals and plants.

The FY 1985 request of $5,226,000 is for construction. This project previously received $140,000 for detailed planning and will require $950,000 in the future for equipment. The estimated total cost of the project is $6,316,000.

This project ranks first among UMCEES' two and fourteenth among the segment's twenty-nine projects.

Because of funding limitations, the relatively low University priority (14 of 29) and the low priority accorded new facilities in the Update to the Statewide Plan, this project is included among the SBHE Priority IIA Recommendations. Because of the urgent need for more Bay research, strong consideration should be given to funding if additional money becomes available.

PROJECT 85-29
FY 1985 Request: $47,000
Priority I Recommendation: $ 0 Priority IIA Recommendation: $47,000

UMCEES: HPEL and CBL-Site Improvements-Security Lighting, Road and Parking Lot Paving

This project provides for the construction of site improvement projects at the Horn Point and Solomons' UMCEES Laboratory Stations including: (1) paving of a 3,000 square yard roadway which provides access to the research vessel docking facility and the seawater pumping station at HPEL; and (2) provision of 3,000 square yards (30 spaces) of paved parking for State vehicles, trailers, and boats, as well as employee parking at CBL. The project would include security fencing, lighting, and a 300' sidewalk for personnel safety.

The FY 1985 request of $47,000 is for the construction of site improvements. This project ranks second between UMCEES' two projects and seventeenth among the segment's twenty-nine projects.

Because of the relatively low priority given to site improvement projects in the Update to the Statewide Plan and the relatively low segment priority, it is included among the SBHE Priority IIA Recommendations. It has been recommended by the Department of State Planning that funding should be requested in the operating budget because of the small size of the project.

BOWIE STATE COLLEGE

Bowie State College, located close to Annapolis and Washington, D.C., has nineteen buildings containing 787,224 GSF, of which five buildings and 183,345 GSF are in auxiliary enterprises. Bowie maintains 170 acres of land of a total of 267 acres owned and nine miles of road. There are 915 parking spaces on campus.

BUILDING SPACE SUMMARY - 1983

HEGIS Space Type	NASF	HEGIS Space Type	NASF
Classroom	29,152	General Use	XXXX
Laboratory	XXXX	Assembly	20,804
Teaching	23,537	Exhibition	3,117
Special Class	2,495	Food	15,796
Individual Study	6,489	Lounge	4,739
Non-Class	579	Merchandising	3,687
Office	69,685	Recreation	4,164
Study	XXXX	Meeting	6,309
Reading and Study	22,650	Locker	2,532
Stack	27,019	Support	XXXX
Processing & Service	5,604	Data Processing	1,257
Special Use	XXXX	Shop	13,256
Armory	0	Storage	3,294
Athl. & Phys. Ed.	62,391	Vehicle Storage	0
Spectator Seating	5,820	Central Food Storage	0
A.V.; Radio; T.V.	7,958	Central Laundry	0
Non-Health Clinic	254	Health	1,470
Demonstration	0	Residential	81,165
Fld. Bldg./Anml. Qtrs.	1,286	Unclassified	69,475
Greenhouse	558		
Other	0	Institution-Total NASF	496,542

Total FT Equiv.(FTES)	1,632	Institution-Total GSF	787,224
Total FT Day (FTDES)	1,271	Residential-Total NASF	81,165
Total NASF per FTE	304	Non-Residential-Total NASF	415,377
Total NASF per FTDE	391	Overall-Net to Gross-Eff.	63.0%
Residential NASF per FTDE	64	NASF Accessible	358,955
Non-Resident. NASF per FTDE	327		

A comparison between the NASF on Bowie's campus and the NASF provided by the space guidelines indicates that Bowie has over 50 percent more space than the guidelines would provide. Of the total non-residential NASF there is 7.0 percent classroom space, 7.97 percent laboratory space, 17.0 percent office space, 13.3 percent study space, 18.9 percent special use space, 14.7 percent general use space, 4.3 percent support space, and 16.7 percent unclassified space.

PROJ NO	DESCRIPTION	MASTER PLAN CATEGORY	PRIOR FUNDING	CURRENT YR REQUEST	FUTURE STATE FUNDS	OTHER FUNDS	EST TOTAL PROJ COST
30	KING BLDG ROOF RPLC	PROT LIFE	$0	$388,000	$0	$0	$388,000
31	REN SCI BLDG PLAN	REN/REPL	$0	$80,000	$2,025,000	$0	$2,105,000
2	PROJECTS,INSTITUTION TOTALS		$0	$468,000	$2,025,000	$0	$2,493,000

In the FY 1984 Capital Budget, Bowie was authorized funds for one project: Entrance Road Completion - Site Improvements ($610.000).

For FY 1985 Bowie has requested two projects (1) King Center Roof Replacement ($388,000) and (2) Science Building Renovations - Detailed Planning ($80,000). These projects will require $468,000 in FY 1985 and $2,025,000 in additional funds in the future for completion.

The SBHE has included the total request of $468,000 among its Priority I Recommendations.

PROJECT 85-30
FY 1985 Request: $388,000
Priority IA Recommendation: $388,000

BOWIE: King Center Roof Replacement - Design and Construction - Renovation (Protect Property).

This project provides planning and construction (renovation) funds for the replacement of an eleven-year old flat asphalt gravel roof on the Martin Luther King, Jr. Communications Arts Center. Approximately 57,000 square feet of the roof requires replacement because of extended and excessive deterioration. Extensive interior damage to ceilings, walls, and mechanical systems will also be remedied.

The FY 1985 request of $388,000 is for detailed planning and construction. No future funding needs are anticipated for this project.

This project ranks first between Bowie's two projects and eighth among the segment's thirteen projects.

Roof replacement whenever possible has been funded with operating budget funds, however, it appears that although general funds have been made available as a "deferred maintenance" item, there have been too many roof failures from the same period to adequately provide for all of those that require replacement. These roofs were constructed in the early 1970's when "flat roof" designs were common and the quality of bituminous two-ply roofs was marginal. This has been a national problem.

The Department of General Services has taken action to prevent the reoccurence of such failures to the maximum extent possible. A precedent has been established to utilize bond funds for the replacement of roofs in the Community College sector. Because of the serious deterioration of this roof it is imperative that the King Center be protected from further deterioration and damage and the project be funded before potential structural damage occurs. This project is, therefore, included among the SBHE Priority IA Recommendations.

PROJECT 85-31
FY 1985 Request: $80,000
Priority IB Recommendation: $80,000

BOWIE: Crawford Science Renovations - Detailed Planning

This project provides for detailed planning to renovate/alter the Crawford Science Building (43,992 GSF; 27,683 NASF) which is functionally inadequate to accommodate a modern science program. The project will include 16,650 NASF of laboratories for biology, mathematics, physical science, physics, and chemistry. The renovation will also provide for classrooms and offices for the science disciplines. The SBHE Enhancement Study consultants found the existing facility to be inadequate for college-level science instruction. The Science program is an essential component of the Nursing program at the college. Program majors in the affected disciplines are as follows:

PROGRAM MAJORS

	FY 1979	FY 1980	FY 1981	FY 1982	FY 1983
Biology	58	68	41	40	32
Mathematics	103	99	112	129	165
Nursing	N/A	N/A	96	125	112
TOTALS	161	167	249	294	309

DEPARTMENT FTE WORKLOAD

	FY 1981	FY 1982	FY 1983
Biology	61	52	56
Mathematics	172	163	174
Physical Science	16	20	21
Physics	16	16	17
Chemistry	33	28	30
Nursing	30	33	26
TOTALS	328	312	324

The FY 1985 request of $80,000 is for detailed planning for renovations/alterations and will require $2,025,000 in the future. The total estimated project cost is $2,105,000.

This project ranks second between Bowie's two projects and third among the segment's thirteen.

This project is included among the SBHE Priority IB Recommendations because it is essential to Bowie's science curriculum. This project received a strong endorsement in the SBHE Enhancement Study.

COPPIN STATE COLLEGE

Coppin State College, located in northwest Baltimore, has nine buildings, containing 493,302 GSF, of which one building and 55,940 GSF are in auxiliary enterprises. Coppin maintains 33 acres of land and eight miles of roads. There are 700 parking spaces on campus.

BUILDING SPACE SUMMARY - 1983

HEGIS Space Type	NASF	HEGIS Space Type	NASF
Classroom	28,507	General Use	XXXX
Laboratory	XXXX	Assembly	14,323
Teaching	22,274	Exhibition	613
Special Class	3,243	Food	10,134
Individual Study	4,778	Lounge	9,140
Non-Class	841	Merchandising	7,538
Office	67,192	Recreation	3,255
Study	XXXX	Meeting	3,630
Reading and Study	16,785	Locker	963
Stack	15,724	Support	XXXX
Processing & Service	6,125	Data Processing	1,180
Special Use	XXXX	Shop	3,120
Armory	0	Storage	4,347
Athl. & Phys. Ed.	24,669	Vehicle Storage	0
Spectator Seating	1,578	Central Food Storage	0
A.V.; Radio; T.V.	11,954	Central Laundry	0
Non-Health Clinic	703	Health	249
Demonstration	0	Residential*	4,500
Fld. Bldg./Anml. Qtrs.	226	Unclassified	8,008
Greenhouse	0		
Other	0	Institution-Total NASF	274,986

Total FT Equiv.(FTES)	1,937	Institution-Total GSF	493,302
Total FT Day (FTDES)	1,485	Residential-Total NASF	4,500
Total NASF per FTE	142	Non-Residential-Total NASF	270,486
Total NASF per FTDE	185	Overall-Net to Gross-Eff.	55.7%
Residential NASF per FTDE	0*	NASF Accessible	190,700
Non-Resident. NASF per FTDE	182	*President's House	

A comparison between the NASF on the Coppin campus and the NASF provided by the space guidelines indicates that Coppin has slightly less space than the guidelines would provide. Of the total non-residential NASF there is 10.5 percent classroom space, 11.5 percent laboratory space, 24.8 percent office space, 14.3 percent study space, 14.5 percent special use space, 18.3 percent general use space, and 3.2 percent support space.

PROJ NO	DESCRIPTION	MASTER PLAN CATEGORY	PRIOR FUNDING	CURRENT YR REQUEST	FUTURE STATE FUNDS	OTHER FUNDS	EST TOTAL PROJ COST
32	ALT/ADD JUL/SCI DP	REN/REPL	$100,000	$125,000	$5,175,000	$0	$5,400,000
33	ALT/ADD TO GYM	REN/REPL	$200,000	$5,610,000	$200,000	$0	$6,010,000
34	ATH FIELD SUPP	SITE IMPR	$800,000	$79,000	$0	$0	$879,000
3	PROJECTS,INSTITUTION TOTALS		$1,100,000	$5,814,000	$5,375,000	$0	$12,289,000

In the FY 1984 Capital Budget, Coppin was authorized funds for alterations/ addition to Julian Science - Preliminary Planning ($100,000).

For FY 1985 Coppin has requested three projects. These projects previously received $1,100,000. They will require $5,814,000 in FY 1985, and $5,375,000 in the future for completion. One project provides for an addition to an existing building: Expanded Gymnasium Facility - Construction. A second project, Julian Science Building - Alterations and Addition-Detailed Planning (as modified), is predominantly alterations. The third project is for completion of the Athletic Fields (later withdrawn).

The SBHE has included $125,000 among its Priority IB Recommendations $5,610,000 among its Priority IC Recommendations, and $79,000 among its Priority III Recommendations.

PROJECT 85-32
FY 1985 Request: $125,000
Priority IB Recommendation: $125,000

COPPIN: Alterations and Additions - Julian Science Building - Detailed Planning

This project provides for detailed planning of alterations of 35,550 GSF and an addition of 18,500 GSF (total GSF: 53,550) to the Julian Science Building. The total NASF for the facility will be 32,000 when the project is completed.

Additional science space is needed to serve properly the current student enrollment and existing science programs. Additional demands have been placed recently on the science departments by the nursing program. Current laboratory facilities are both insufficient and functionally inadequate. In addition, modifications to the existing building will provide the proper mix of teaching labs, (general and specialized) offices, and classrooms. Currently, biology, chemistry, mathematics, and art are housed in this facility. It is anticipated that phased construction will be required to allow the academic program of the College to continue.

Program majors have fluctuated with a low of 240 in FY 1982. In FY 1983 the number of program majors increased by sixteen percent over FY '982.

PROGRAM MAJORS

	FY 1977	FY 1978	FY 1979	FY 1980	FY 1981	FY 1982	FY 1983
Nursing	154	245	250	234	172	136	166
Mathematics	45	54	56	64	70	58	62
Chemistry	20	11	11	21	21	13	13
Biology	31	52	55	54	49	33	36
TOTAL	250	362	372	373	312	240	277

DEPARTMENT FTE WORKLOAD

	FY 1978	FY 1979	FY 1980	FY 1981	FY 1982	FY 1983
Nursing	72	69	85	35	46	71
Fine and Applied Arts	45	54	55	50	91	93
Mathematics (+Info. Sci.)	304	279	279	228	147	175
Physical Sciences	40	48	48	54	57	80
Biological Sciences	112	118	118	79	76	94
TOTAL	573	568	585	446	417	513

The FY 1985 request of $125,000 is for detailed planning. The project will require $5,175,000 in the future for construction and equipment. The estimated total cost of the project is $5,400,000. In FY 1984, preliminary planning of $100,000 was authorized.

This project ranks first among Coppin's three and third among the segment's thirteen projects.

This project is included among the SBHE Priority IB Recommendations because it is essential for Coppin if it is to offer a quality science program. The SBHE Enhancement Study strongly endorses this science facility project.

PROJECT 85-33
FY 1985 Request: $5,610,000
Priority IC Recommendation: $5,610,000

COPPIN: Expanded Gymnasium Facilities; Alterations/Addition - Construction

This project provides for construction funds to expand the gymnasium facilities. The expanded gym will seat 2,500 spectators, will contain a regulation size intercollegiate basketball court, and will provide recreational facilities and support space for certain academic programs.

The project includes alteration of 22,716 GSF of the existing facility and the addition of 51,000 GSF. The completed gym will include 73,716 GSF and 42,289 NASF.

The maintenance space in the existing building was not adequate to accommodate the campus maintenance and public safety functions. The proposed facility was originally planned to contain 12,610 NASF of maintenance/public safety space. This space has been shifted to the Murphy Building and the NASF has been reduced accordingly.

Coppin does not offer a degree program in physical education, however liberal arts and education majors are required to take two credit hours of physical education. In addition, an adaptive physical education program is offered. Coppin indicates in its request that making an expanded program available to these students is a major objective. The departmental student workload is as follows:

PROGRAM MAJORS

	FY 1979	FY 1980	FY 1981	FY 1982	FY 1983
Adapted Physical Education	18	25	27	23	18

DEPARTMENTAL FTE WORKLOAD

	FY 1979	FY 1980	FY 1981	FY 1982	FY 1983
Health (Adapted P.E)	103	92	115	80	66

A portion of the proposed facility will be utilized for the Adapted Physical Education Program (Physical Education for the Handicapped and Disabled).

Prior funding in the amount of $200,000 for detailed planning was provided and the current request is for building construction funds in the amount of $5,610,000. The project will require $200,000 for equipment in the future. The total estimated project cost is $6,010,000. This project ranks second among the institution's three projects and seventh among the segment's thirteen projects.

This project is included among the SBHE Priority IC Recommendations. Every public four-year institution except the University of Baltimore has facilities of this type most of which are much larger than this proposed gym. Coppin has been requesting this project annually for nine years. The preliminary planning funds were included in the FY 1979 Capital Budget. This facility is included in the SBHE Enhancement Study. Construction of this facility and completion of the Julian Science building should complete the major facility requirements of this campus. Coppin has reduced the scope of this project from the initial plans by shifting the maintenance shops to another facility.

PROJECT 85-34
FY 1985 Request: $79,000
Priority I Recommendation: $ 0 Priority III Recommendation: $79,000

COPPIN: Completion of Athletic Fields

This project was intended to complete the athletic fields. The requested funds will provide for the relocation of railroad signal cables to enable the baseball field to meet NCAA size requirements. It also provides for the relocation of four tennis courts. These courts were deleted from the original contract because Coppin felt they were sited too close to the President's House.

The FY 1985 request of $79,000 is for supplemental construction. The athletic fields project previously received $800,000. The estimated total project cost is $879,000.

This project ranks third among Coppin's three and thirteenth among the segment's thirteen.

This project is included among the SBHE Priority III Recommendations because the project was subsequently withdrawn by the institution. Unexpended funds appear to be adequate to complete this project.

FROSTBURG STATE COLLEGE

Located ten miles west of Cumberland in the mountains of Western Maryland, Frostburg State College has 31 buildings, containing 1,197,179 GSF, of which 13 buildings and 525,808 GSF are in auxiliary enterprises. Frostburg maintains 140 of their total 255 acres of land and ten miles of roads. There are 1,426 parking spaces.

BUILDING SPACE SUMMARY - 1983

HEGIS Space Type	NASF	HEGIS Space Type	NASF
Classroom	43,255	General Use	XXXX
Laboratory	XXXX	Assembly	18,315
Teaching	42,992	Exhibition	2,100
Special Class	6,878	Food	27,378
Individual Study	3,358	Lounge	3,728
Non-Class	5,505	Merchandising	6,598
Office	77,928	Recreation	4,244
Study	XXXX	Meeting	13,598
Reading and Study	25,187	Locker	1,523
Stack	29,966	Support	XXXX
Processing & Service	2,492	Data Processing	777
Special Use	XXXX	Shop	12,633
Armory	0	Storage	8,694
Athl. & Phys. Ed.	81,006	Vehicle Storage	1,471
Spectator Seating	5,323	Central Food Storage	0
A.V.; Radio; T.V.	6,376	Central Laundry	0
Non-Health Clinic	6,041	Health	727
Demonstration	0	Residential	272,982
Fld. Bldg./Anml. Qtrs.	255	Unclassified	38,488
Greenhouse	529		
Other	0	Institution-Total NASF	750,347

Total FT Equiv.(FTES)	3,095	Institution-Total GSF	1,197,179
Total FT Day (FTDES)	2,848	Residential-Total NASF	272,982
Total NASF per FTE	242	Non-Residential-Total NASF	477,365
Total NASF per FTDE	263	Overall-Net to Gross-Eff.	62.7%
Residential NASF per FTDE	96	NASF Accessible	384,448
Non-Resident. NASF per FTDE	168		

A comparison between the NASF on the Frostburg campus and the NASF provided by the space guidelines indicates that Frostburg has slightly more space than the guidelines would provide. Of the total non-residential NASF, there is 9.1 percent classroom space, 12.2 percent laboratory space, 16.3 percent office space, 12.1 percent study space, 20.9 percent special use space, 16.2 percent general use space, and 4.9 percent support space.

PROJ NO	DESCRIPTION	MASTER PLAN CATEGORY	PRIOR FUNDING	CURRENT YR REQUEST	FUTURE STATE FUNDS	OTHER FUNDS	EST TOTAL PROJ COST
35	AL[illegible]/GAR-SUPP	COMP/EQP	$4,075,000	$603,000	$0	$0	$4,678,000
36	ALT/ADD MUS THEATER	REN/REPL	$0	$200,000	$4,862,000	$0	$5,062,000
37	LIBRARY ROOF REPLAC	PROT LIFE	$0	$140,000	$0	$0	$140,000
3	PROJECTS,INSTITUTION TOTALS		$4,075,000	$943,000	$4,862,000	$0	$9,880,000

In the FY 1984 Capital Budget, Frostburg was authorized $50,000 for one project: Allegany-Faculty Alterations and Addition-Equipment.

For FY 1985 Frostburg has requested three projects. These projects previously received $4,075,000. They will require $943,000 in FY 1985, and $4,862,000 in the future for completion. Two of the projects involve additions and/or alterations to existing facilities: (1) Allegany and Garrett Halls-Alterations and Additions - Supplemental Construction (2) Music and Theatre - Alterations-Detailed Planning and (3) Library Roof Replacement-Planning and Construction.

The SBHE has included $743,000 among its Priority IA Recommendations and $200,000 among its Priority IIA Recommendations.

PROJECT 85-35
FY 1985 Request: $603,000
Priority IA Recommendation: $603,000

FROSTBURG: Alterations and Addition to Allegany and Garrett Halls - Construction Supplemental

This project is intended to raze Faculty Hall and alter Allegany Hall for more effective usage. The addition of 19,480 GSF would connect Allegany Hall with Garrett Hall, and the complex would provide academic office and classroom space for the Departments of Political Science, Psychology, Sociology, and Management. The total project gross square footage is 58,510 with 35,900 NASF. This request is for a supplemental based on the architect's latest estimate and verified by the Department of General Services.

Allegany Hall will be utilized for academic offices and classroom space.

The data below indicate the relevant program majors and department FTE workloads.

PROGRAM MAJORS

	FY1978	FY1979	FY1980	FY1981	FY1982	FY1983
Political Science - Bachelors	120	108	94	104	73	80
Psychology - Bachelors	131	121	120	128	109	130
Sociology - Bachelors	100	97	87	94	96	70
Management - Masters	204	225	206	213	265	260
TOTAL	555	551	507	539	543	540

DEPARTMENT FTE WORKLOAD

	FY1978	FY1979	FY1980	FY1981	FY1982	FY1983
Political Science	120	110	105	93	93	77
Psychology	132	123	176	168	166	160
Sociology	100	99	146	141	143	106
Management	119	115	107	106	120	136
TOTAL	471	447	534	508	522	479

The FY 1985 request of $603,000 is for completion. This project was previously funded with $4,075,000 for construction and will require no future funds. The estimated total cost of the project is $4,678,000.

This project ranks first among Frostburg's three and first among the segment's thirteen projects.

This project is consistent with Frostburg's Master Plan. It is included among the SBHE Priority IA Recommendations because it is essential to complete this facility and make it operational.

PROJECT 85-36
FY 1985 Request: $200,000
Priority I Recommendation: $ 0 Priority IIA Recommendation: $200,000

FROSTBURG: Alterations and Addition for Music/Theatre - Detailed Planning

This project proposes alterations and an addition to Compton Hall or Pullen Hall depending on the outcome of a current study. Compton Hall currently houses the College auditorium (which is similar to that presently used in junior high schools), Speech and Theatre, and the old gymnasium. The old auditorium could be converted to a small music recital hall. Pullen Hall was originally a laboratory school and currently accommodates classroom and office space. The current request includes the alterations of 36,500 GSF and the construction of an additional 16,000 GSF to provide for an adequate performance/assembly area.

PROGRAM MAJORS

	FY 1978	FY 1979	FY 1980	FY 1981	FY 1982	FY 1983
Music	47	48	44	47	45	35
Theatre	23	25	31	26	26	31
TOTAL	70	73	75	73	71	66

DEPARTMENTAL FTE WORKLOAD

	FY 1979	FY 1980	FY 1981	FY 1982	FY 1983
Music	104	97	87	80	76
Theatre	N/A	112	113	106	108
TOTAL	-	209	200	186	184

The FY 1985 request of $200,000 is for detailed planning. This project was previously funded with $102,000 which has been reverted. This project will require $4,862,000 in the future. The estimated total cost of the project is $5,062,000.

This project ranks second among Frostburg's three projects and fifth among the segment's thirteen projects.

This project is included among the SBHE Priority IIA Recommendations because of funding limitations. It should be considered if additional funds become available.

PROJECT 85-37

FY 1985 Request:	$140,000
Priority IA Recommendation:	$140,000

FROSTBURG: Library Roof Replacement - Detailed Planning and Construction (Renovation) - Protect Property

This project provides detailed planning and construction funds for the replacement of a seven-year-old 22,500 square foot built-up roof on the college's library building. The roof has blistered and shows signs of severe deterioration. "Puddling" occurs as the result of an "inadequately designed" drainage system. Temporary emergency measures have been taken to allay the leakage. Replacement is essential to protect the valuable 415,000 library volumes collected here.

No warranty or other legal remedies are reported to be available. (See Project 85-30).

The FY 1985 request of $140,000 is for detailed planning and construction of the roof replacement which is required to protect the property in the library. No future funds are anticipated.

This project ranks third among Frostburg's three and ninth among the segment's thirteen. This project is included among the SBHE Priority IA Recommendations because this project is essential to protect the 415,000 volumes and the seven-year-old library structure.

SALISBURY STATE COLLEGE

Located on the southern edge of Salisbury and thirty-two miles west of the resort area of Ocean City, Salisbury State has twenty buildings, containing 766,387 GSF. Nine buildings and 294,447 GSF are in auxiliary enterprises. Salisbury State maintains 91.8 acres and .7 miles of roads. There are 1,601 parking spaces on campus.

BUILDING SPACE SUMMARY - 1983

HEGIS Space Type	NASF	HEGIS Space Type	NASF
Classroom	31,993	General Use	XXXX
Laboratory	XXXX	Assembly	13,852
Teaching	34,586	Exhibition	504
Special Class	2,329	Food	28,490
Individual Study	2,607	Lounge	5,165
Non-Class	1,921	Merchandising	3,329
Office	59,043	Recreation	2,205
Study	XXXX	Meeting	2,230
Reading and Study	12,869	Locker	304
Stack	17,198	Support	XXXX
Processing & Service	2,748	Data Processing	712
Special Use	XXXX	Shop	6,224
Armory	0	Storage	12,398
Athl. & Phys. Ed.	74,737	Vehicle Storage	0
Spectator Seating	2,390	Central Food Storage	0
A.V.; Radio; T.V.	6,044	Central Laundry	0
Non-Health Clinic	344	Health	1,578
Demonstration	0	Residential	164,685
Fld. Bldg./Anml. Qtrs.	711	Unclassified	2,714
Greenhouse	496		
Other	355	Institution-Total NASF	494,761

Total FT Equiv.(FTES)	3,326	Institution-Total GSF	766,387
Total FT Day (FTDES)	2,967	Residential-Total NASF	164,685
Total NASF per FTE	149	Non-Residential-Total NASF	330,076
Total NASF per FTDE	167	Overall-Net to Gross-Eff.	64.6%
Residential NASF per FTDE	56	NASF Accessible (1982)	318,941
Non-Resident. NASF per FTDE	111		

A comparison between Salisbury's NASF and the allowance provided by the space guidelines indicates that Salisbury has about five (5) percent less space than the guidelines would provide. Salisbury's non-residential NASF per FTDE at 111 is among the lowest at the public four-year institutions. Of the total non-residential NASF, there is 9.7 percent classroom space, 12.6 percent laboratory space, 17.9 percent office use space, 9.9 percent study space, 25.8 percent special use space, 17.0 percent general use space, and 5.9 percent support space.

PROJ NO	DESCRIPTION	MASTER PLAN CATEGORY	PRIOR FUNDING	CURRENT YR REQUEST	FUTURE STATE FUNDS	OTHER FUNDS	EST TOTAL PROJ COST
38	ALT/ADD TO TAWES	REN/REPL	$0	$210,000	$6,410,000	$0	$6,620,000
1	PROJECTS,INSTITUTION TOTALS		$0	$210,000	$6,410,000	$0	$6,620,000

In the FY 1982, FY 1983 and FY 1984 Capital Budgets, Salisbury State was authorized no funding.

For FY 1985 Salisbury has requested one project; detailed planning funds for alterations/addition to Tawes Hall for Academic Space. This project previously has not received funding. It will require $210,000 in FY 1985, and $6,410,000 in the future for completion.

The SBHE has included $210,000 among its Priority IC Recommendations.

PROJECT 85-38
FY 1985 Request: $210,000
Priority IC Recommendation: $210,000

SALISBURY: Replace/Expand Academic Space - Alterations/Addition to Tawes Hall - Detailed Planning

This project provides for the replacement of the old restaurant facility and the old maintenance facility, which are being utilized for fine arts, with new construction and alterations of Tawes Hall (old gym) to accommodate computer science, communications arts, music, the experimental theatre and nursing. Much of the Nursing program is currently housed in the Peninsula General Hospital at a current annual rental cost of $76,000 (FY 1983). The completed facility will contain approximately 60,500 GSF and 39,270 NASF, depending upon the terms of the facilities program statement when approved.

The buildings housing the Department of Music, currently operating under an approved General Studies "degree program", are reportedly scheduled to be demolished. Proposed space needs for the above disciplines include rehearsal halls, laboratories, classrooms, practice rooms, a listening room, and administrative and faculty offices. The program includes 4,815 NASF for the Nursing Department's laboratories (2,850 NASF), and office space (1,965 NASF).

For the Communications Arts Department, the program includes an experimental theater of 2,500 NASF and support space for it.

PROGRAM MAJORS

	FY 1979	FY 1980	FY 1981	FY 1982	FY 1983
General Studies	243	228	251	268	374
Communication Arts	N/A	N/A	N/A	141	165
Nursing	76	99	163	328	373
TOTAL	319	327	414	737	912

DEPARTMENT FTE WORKLOAD

	FY 1979	FY 1980	FY 1981	FY 1982	FY 1983
General Studies	N/A	N/A	77	69	77
Communication Arts	128	112	136	137	142
Music	91	98	74	62	57
Computer Science	N/A	N/A	N/A	106	143
Nursing	40	36	41	42	100
TOTAL	259	246	328	416	519

The FY 1985 request of $210,000 is for detailed planning. The project will require $6,410,000 in the future for, construction and equipment. The estimated total cost of the project is $6,620,000.

This project is Salisbury's only request; it ranks fourth among the segment's thirteen projects.

This project is included among the SBHE Priority IC Recommendations because of the relatively high priority accorded alterations, renovations, and/or replacements in the Update to the Statewide Plan.

Salisbury currently has about five percent less space than it needs according to the space guidelines. This project, while adding only a modest amount of additional space to the campus, will provide much more efficient space for nursing, music, theatre and communication arts than currently exists.

TOWSON STATE UNIVERSITY

Located in Baltimore County near the northern border of the City of Baltimore, Towson State University has 27 buildings, containing 1,907,178 GSF, of which nine buildings and 501,925 GSF are in auxiliary enterprises. Towson State maintains 304.5 acres of land and five miles of roads. There are 3,988 parking spaces on the campus. Towson added 1600 dormitory beds in several new dorm towers in Fall, 1983.

BUILDING SPACE SUMMARY - 1983

HEGIS Space Type	NASF	HEGIS Space Type	NASF
Classroom	125,318	General Use	XXXX
Laboratory	XXXX	Assembly	36,243
Teaching	97,114	Exhibition	6,791
Special Class	14,858	Food	52,267
Individual Study	20,713	Lounge	33,519
Non-Class	17,303	Merchandising	16,980
Office	162,190	Recreation	15,071
Study	XXXX	Meeting	16,868
Reading and Study	47,182	Locker	6,697
Stack	43,735	Support	XXXX
Processing & Service	9,746	Data Processing	3,434
Special Use	XXXX	Shop	13,020
Armory	0	Storage	10,390
Athl. & Phys. Ed.	149,838	Vehicle Storage	0
Spectator Seating	10,748	Central Food Storage	0
A.V.; Radio; T.V.	10,359	Central Laundry	0
Non-Health Clinic	2,870	Health	2,577
Demonstration	23,197	Residential	173,555
Fld. Bldg./Anml. Qtrs.	3,916	Unclassified	58,841
Greenhouse	1,200		
Other	0	Institution-Total NASF	1,186,545

Total FT Equiv.(FTES)	10,583	Institution-Total GSF	1,907,178
Total FT Day (FTDES)	9,451	Residential-Total NASF	173,555
Total NASF per FTE	112	Non-Resident.-Total NASF	1,012,990
Total NASF per FTDE	126	Overall-Net to Gross-Eff.	62.2%
Residential NASF per FTDE	18	NASF Accessible	636,839
Non-Resident. NASF per FTDE	107		

A comparison between Towson's NASF and the NASF provided by the space guidelines indicates that Towson's space is slightly less than the space which the guidelines provide. Towson's non-residential NASF per FTDE is among the lowest at the public four-year institutions. Of the total non-residential NASF, there is 12.4 percent classroom space, 14.8 percent laboratory space, 16.0 percent office space, 9.9 percent study space, 20.0 percent special use space, 18.2 percent general use space, and 2.7 percent support space.

PROJ NO	DESCRIPTION	MASTER PLAN CATEGORY	PRIOR FUNDING	CURRENT YR REQUEST	FUTURE STATE FUNDS	OTHER FUNDS	EST TOTAL PROJ COST
39	ELEC DIST SYS REPLC	PROT LIFE	$0	$1,680,000	$0	$0	$1,680,000
1	PROJECTS,INSTITUTION TOTALS		$0	$1,680,000	$0	$0	$1,680,000

In the FY 1984 Capital Budget, Towson State was authorized $5,250,000 for two projects: Stephens Hall Alterations - Planning and Alterations/Addition for the Central Heating Plant - Construction.

For FY 1985 Towson State has requested one project, upgrading of the electrical distribution system. This project received no prior funding. It will require $1,680,000 in FY 1985, and no additional funds are requested in the future for completion. This project provides energy conservation features. It includes the replacement of electrical feeders, transformers, and switch gear.

The SBHE has included $1,680,000 among its Priority IA Recommendations.

PROJECT 85-39
FY 1985 Request: $1,680,000
Priority IA Recommendation: $1,680,000

TOWSON: Upgrading of Electrical Distribution Utilities System (Safety and Conservation) Planning and Construction

This project provides for the detailed planning and construction funds for the replacement of antequated 4160 V electrical feeder lines, transformers, and switchgear with a new 13.2 KV system compatible with the remainder of the existing system on campus. It will include the installation of a third main feeder and equipment, and relocation of the existing plumbing shop area (now in central plant) to provide adequate space for the required switchgear in the present shop location. The new plumbing shop should be located in close proximity to the power plant and provide adequate work space for thirteen maintenance personnel and sufficient shop support equipment (vises, grinders, presses, welders, lockers, etc.). The project also includes detailed planning of a central chilled water system. The overall project is essential to eliminate costly power outages and numerous fire and safety hazards that have been recorded as results of the operation of the currently inadequate electrical feeders, transformers, and switchgear systems in the power plant area and serving a major part of the campus.

The FY 1985 request of $1,680,000 is for detailed planning and construction of the electrical distribution (utility) system. This project is Towson's only request and ranks tenth among the segment's thirteen requests.

This project is included among the SBHE Priority IA Recommendations since it is essential to protect life and property and eliminate costly hazardous conditions on the campus.

UNIVERSITY OF BALTIMORE

Located at North Charles Street and Mount Royal Avenue in the heart of Baltimore, the University of Baltimore is an upper division undergraduate institution which also offers selected graduate programs and a program in law. The University of Baltimore has twelve buildings with 585,781 GSF of which only eight buildings containing 445,281 GSF are currently occupied and utilized. The University of Baltimore maintains 31 acres of a total of 55.5 acres of land; it does not maintain any roads. The University has 1,070 parking spaces.

BUILDING SPACE SUMMARY - 1983

HEGIS Space Type	NASF	HEGIS Space Type	NASF
Classroom	37,288	General Use	XXXX
Laboratory	XXXX	Assembly	6,570
Teaching	10,904	Exhibition	800
Special Class	408	Food	1,985
Individual Study	1,058	Lounge	7,476
Non-Class	0	Merchandising	5,795
Office	54,933	Recreation	234
Study	XXXX	Meeting	1,538
Reading and Study	17,745	Locker	75
Stack	29,078	Support	XXXX
Processing & Service	4,063	Data Processing	1,722
Special Use	XXXX	Shop	8,413
Armory	0	Storage	7,005
Athl. & Phys. Ed.	20,589	Vehicle Storage	0
Spectator Seating	1,564	Central Food Storage	0
A.V.; Radio; T.V.	1,255	Central Laundry	0
Non-Health Clinic	1,190	Health	682
Demonstration	0	Residential	5,698
Fld. Bldg./Anml. Qtrs.	363	Unclassified	109,063
Greenhouse	0		
Other	0	Institution-Total NASF	337,494

Total FT Equiv. (FTES)	3,177	Institution-Total GSF	585,781
FTNE (UB Only)		Residential-Total NASF	5,698
Total FT Day (FTDES)	1,654	Non-Residential-Total NASF	331,796
Total NASF per FTE	106	Overall-Net to Gross-Eff.	57.6%
Total NASF per FTDE	204	NASF Accessible	168,917
Residential NASF per FTDE	--		
Non-Resident. NASF per FTDE	200		

A comparison between the NASF provided by the space guidelines and the campus inventory indicates that the University of Baltimore has about 10 percent less space than the guidelines provide. Of the total nonresidential NASF there is 11.2 percent classroom space, 3.7 percent laboratory space, 16.6 percent office space, 15.3 percent study space, 7.5 percent special use space, 7.4 percent general use space, 5.2 percent support space and 32.9 percent unclassified space.

PROJ NO	DESCRIPTION	MASTER PLAN CATEGORY	PRIOR FUNDING	CURRENT YR REQUEST	FUTURE STATE FUNDS	OTHER FUNDS	EST TOTAL PROJ COST
40	EXP LIBRARY MP	EXPD FAC	$0	$150,000	$9,730,000	$0	$9,880,000
41	RAZE OLD SCHOOL	PROT LIFE	$0	$150,000	$0	$0	$150,000
42	ACQUIRE LAND	LAND ACQT	$425,000	$150,000	$0	$0	$575,000
3	PROJECTS, INSTITUTION TOTALS		$425,000	$450,000	$9,730,000	$0	$10,605,000

In the FY 1984 Capital Budget, the University of Baltimore was authorized $125,000 for one capital project: Land Acquisition.

For FY 1985 the University of Baltimore has requested three projects. These projects previously received $425,000. They require $450,000 in FY 1985 and will require $9,730,000 in the future for completion. One project provides for preliminary planning of expansion of library facilities, the second project is for demolition of the former St. Paul's School Building (Mt. Washington Campus), and the third project is for additional land acquisition.

The SBHE has included $150,000 among its Priority IA Recommendations, $150,000 among its Priority IIA Recommendations, and $150,000 among its Priority III Recommendations.

PROJECT 85-40
FY 1985 Request: $150,000
Priority I Recommendation: $ 0 Priority II A Recommendation: $150,000

UNIVERSITY OF BALTIMORE: Expansion of Langsdale Library - Preliminary Planning

This project provides preliminary planning funds for the design of a 98,000 GSF (64,539 NASF) multi-purpose academic addition to the Langsdale Library. The expanded facility will include additional library space (36,759 NASF), audio-visual space (3,220 NASF), assembly space (seating for 400-10,370 NASF), space for the Publications Design program (laboratories and offices - 6,715 NASF), storage and receiving space (3,050 NASF), and shared lounge, locker, security, and research laboratory space (4,425 NASF). The completed project will contain 163,965 GSF (103,735 NASF).

The University cooperatively sponsors the Baltimore Laboratory Theatre (BLT), which is supported through the English Department and the Communications/Theatre Arts Division. The Recreation and Leisure Studies program utilizes dramatics as a major focus for training. The current proscenium (auditorium 396 seats) in Langsdale is inadequately sized and lacks support space (work areas and storage).

Langsdale Library currently houses over 200,000 Bound Volume Equivalents (BVES: 278,045 - Fall, 1982 - exclusive of Law Library). The Baltimore Region Institutional Studies Center (B.R.I.S.C.) housing regional planning materials and the Federal Government Document Depository are also housed in Langsdale. Department majors are as follows:

PROGRAM MAJORS

	FY 1979	FY 1980	FY 1981	FY 1982	FY 1983
Publications Design	6	36	42	54	83
English	62	57	35	61	63
Recreation-Bachelors	47	51	48	34	36
Recreation-Masters	19	25	22	12	8
TOTAL	134	169	147	161	190

DEPARTMENT FTE WORKLOAD

	FY 1981	FY 1982	FY 1983
Letters (English, Communications Arts, etc)	213	235	219
Publications Design	N/A	44	76
Recreation	62	48	48
TOTAL	275	327	343

The FY 1985 request of $150,000 is for preliminary planning. The project will require $9,730,000 in the future. The total estimated project cost is $9,880,000.

This project ranks first among UB's three projects and sixth among the segment's thirteen. This project is included among the SBHE Priority IIA Recommendations because of the low priority accorded "expansion of facilities" in the Update to the Statewide Plan and because this project was not previously included in the Department of State Planning's Five Year Projections; further study is required to determine the appropriateness of this project in relation to the revised campus development plan. UB substituted the Library project for the Academic Center Alterations project.

PROJECT 85-41
FY 1985 Request: $150,000
Priority IA Recommendation: $150,000

UNIVERSITY OF BALTIMORE: Demolition of Old St. Paul's School on the Mt. Washington Campus

This project provides for the demolition (razing) of the old school and the restoration of the site. The existing facility is beyond repair and it stands as an attractive nuisance for vandalism, fire and personal injury. The entire facility is in a rotting deteriorated condition. The razing will make the site more attractive and eliminate hazardous conditions. The FY1985 request of $150,000 is for demolition.

This project ranks second among UB's three and eleventh among the segment's thirteen.

This project is included among the SBHE Priority IA Recommendations because the existing facility presents a hazardous condition to the adjacent neighborhood.

PROJECT 85-42
FY 1985 Request: $150,000
Priority I Recommendation: $ 0 Priority III Recommendation: $150,000

UNIVERSITY OF BALTIMORE: Land Acquisition

This project involves the purchase and razing of various properties on West Mt. Royal Avenue of the University campus. These properties are included in the University's development plans.

The FY 1985 request of $150,000 is for land acquisition and demolition. The University of Baltimore previously received $425,000 for land aquisition. The estimated total cost of the project is $575,000.

This project ranks third among the University of Baltimore's three and twelfth among the segment's thirteen projects.

The SBHE has included $150,000 among its Priority III Recommendations because a low priority is accorded Land Acquisition projects in the Update to the Statewide Plan.

MORGAN STATE UNIVERSITY

Located in the northeastern section of the City of Baltimore, Morgan State University has 29 buildings, consisting of 1,113,448 GSF, of which seven buildings and 269,895 GSF are in auxiliary enterprises. Morgan maintains 113 of 121.7 total acres of land and 3.5 miles of roads. There are 1,355 parking spaces on campus.

BUILDING SPACE SUMMARY - 1983

HEGIS Space Type	NASF	HEGIS Space Type	NASF
Classroom	79,915	General Use	XXXX
Laboratory	XXXX	Assembly	24,198
Teaching	54,767	Exhibition	7,224
Special Class	7,737	Food	18,324
Individual Study	4,641	Lounge	20,964
Non-Class	2,295	Merchandising	5,982
Office	135,490	Recreation	18,324
Study	XXXX	Meeting	2,724
Reading and Study	27,956	Locker	1,551
Stack	31,708	Support	XXXX
Processing & Service	9,058	Data Processing	2,002
Special Use	XXXX	Shop	8,919
Armory	2,892	Storage	30,139
Athl. & Phys. Ed.	60,363	Vehicle Storage	3,766
Spectator Seating	7,872	Central Food Storage	0
A.V.; Radio; T.V.	12,422	Central Laundry	0
Non-Health Clinic	4,053	Health	2,556
Demonstration	805	Residential	84,934
Fld. Bldg./Anml. Qtrs.	1,966	Unclassified	3,194
Greenhouse	0		
Other	143	Institution-Total NASF	703,494

Total FT Equiv.(FTES)	4,138	Institution-Total GSF	1,113,448
Total FT Day (FTDES)	3,830	Residential-Total NASF	84,934
Total NASF per FTE	164	Non-Residential-Total NASF	594,715
Total NASF per FTDE	177	Overall-Net to Gross-Eff.	61.0%
Residential NASF per FTDE	22	NASF Accessible	Not Rept.
Non-Resident. NASF per FTDE	155		

A comparison between Morgan's NASF and that provided by the space guidelines indicates that Morgan's inventory is slightly less than ten percent above the guideline level. Of the total non-residential NASF there is 13.4 percent classroom space, 11.0 percent laboratory space, 22.8 percent office space, 11.6 percent study space, 15.2 percent special use space, 16.8 percent general use space, and 7.5 percent support space.

PROJ NO	DESCRIPTION	MASTER PLAN CATEGORY	PRIOR FUNDING	CURRENT YR REQUEST	FUTURE STATE FUNDS	OTHER FUNDS	EST TOTAL PROJ COST
43	ALT/ADD SCI PH IC-E	COMP/EQP	$12,300,000	$1,250,000	$8,750,000	$0	$22,300,000
44	REN HURT GYM	REN/REPL	$85,000	$3,920,000	$100,000	$0	$4,105,000
45	ALT MCMECHEN BUS	REN/REPL	$0	$40,000	$1,240,000	$0	$1,280,000
46	COM S.RD & LIGHTING	COMP/EQP	$58,600	$220,000	$0	$0	$278,600
47	RENOVATE HOLMES	REN/REPL	$0	$220,000	$3,050,000	$0	$3,270,000
48	HANDICAP ACC PHII	HANDICAPD	$200,000	$505,000	$0	$0	$705,000
49	REPL HILL GYM FLOOR	REN/REPL	$75,000	$20,000	$225,000	$0	$320,000
50	REN MURPHY P	REN/REPL	$0	$100,000	$861,000	$0	$961,000
8	PROJECTS,INSTITUTION TOTALS		$12,718,600	$6,275,000	$14,226,000	$0	$33,219,600

In the FY 1984 Capital Budget, Morgan was authorized $8,800,000 for one project: Alteration and Addition of Science Facilities-Phase IB-Construction.

For FY 1985 Morgan has requested eight projects. These projects previously received $12,718,600. The FY 1985 request is for $6,275,000, and $14,226,000 will be required in the future to complete them. Five of the projects provide additions replacement and/or alterations to existing facilities: Renovation of Hurt Gymnasium - Construction; Expanded Science Facilities - Phase IC - Equipment; McMechan Hall Completion - Detailed Planning; the Renovation of Holmes Hall-Detailed Planning and Renovation of Murphy Hall-Detailed Planning. Morgan has requested funds for one Handicapped Access project; one site improvements project - Completion of South Campus Road and Lighting; and one renovation completion project--replace Hill Gym floor.

The SBHE has included $1,250,000, among its Priority IA Recommendation $4,180,000, among its Priority IC Recommendations, $525,000 among its Priority IIA Recommendations and $320,000 among its Priority IIB Recommendations.

PROJECT 85-43

FY 1985 Request:	$1,250,000
Priority IA Recommendation:	$1,250,000

MORGAN: Alteration and Addition Science Complex Facilities - Phase IC - Equipment

Through a combination of new construction to replace obsolete facilities and renovation of existing facilities, this project will provide a total of 93,310 NASF (approximately 160,000 GSF) for the following academic programs: biology, chemistry, physics, comprehensive science, computer science, mathematics, and home economics. These programs are currently housed in Spencer Hall (18,244 NASF), Key Hall (14,858 NASF), and Calloway Hall (21,873 NASF). Demolition of Spencer Hall has been proposed and recommended by appropriate State agencies as the site for the new construction. This project will also include alterations to Carnegie Hall. This request will provide long-lead time capital equipment for the addition/replacement.

The existing science labs are severely inadequate for upper division and graduate work. In addition, Spencer, Key, and Calloway Halls are in great need of alterations. The HVAC system is a major problem; the steam system is outdated and dysfunctional; the home economics area in Key Hall contains equipment which is outmoded and the area is subject to paint peeling, roof leaks, and rotting of wood treatment. The chemistry laboratory equipment is grossly inadequate and obsolete for a University program. Fenestration needs replacement because it cannot be repaired. Toilet facilities are not accessible to the handicapped, and many water coolers are broken and should be replaced.

Morgan expects that the completion of this facility will serve as an attraction to scientists and students of high ability.

PROGRAM MAJORS

	FY 1979	FY 1980	FY 1981	FY 1982	FY 1983
Biology	209	208	204	217	217
Chemistry	70	75	58	57	67
Physics	25	41	36	37	104
Science Education	24	18	31	27	19
Mathematics	84	97	88	76	111
Home Economics	70	75	72	66	64
TOTAL	482	514	489	480	582

DEPARTMENT FTE WORKLOAD

	FY1977	FY1978	FY1979	FY1980	FY1981	FY1982	FY1983
Biology	193	154	132	153	129	112	101
Chemistry	122	120	105	122	91	109	97
Physics	14	23	55	63	55	53	53
Science Education	510	468	375	290	266	210	302
Mathematics and Computer Science	301	246	223	258	284	333	388
Home Economics	41	31	32	37	35	26	27
TOTAL	1,181	1,042	922	923	860	843	968

The FY 1985 request of $1,250,000 is for Phase IC long-lead time equipment for the addition. The estimated total cost of the project is $22,300,000. The project previously received $12,300,000 for detailed planning, and construction of the addition. This project ranks first among Morgan's eight projects.

Phase IC long lead-time capital equipment funds in the amount of $1,250,000 are included among SBHE Priority IA Recommendations. This phase of the project will provide capital equipment for the addition. This facility is vital to Morgan as it continues its development as an urban university. This will provide Morgan with science facilities equal to those of any other public institution in the State. This project was included among the recommendations in the Enhancement report.

PROJECT 85-44

FY 1985 Request:	$3,920,000
Priority IC Recommendation:	$3,920,000

MORGAN: Renovation of Hurt Gymnasium - Construction

This project provides for the construction/renovation of the upper and lower levels of Hurt Gymnasium to facilitate a functional athletic and health education instruction program.

Hurt Gymnasium was constructed in the early 1950's. It contains 57,053 GSF and will have 35,172 NASF after the renovation is complete. No addition to the facility is proposed. Along with Hill Field House (1974), the gymnasium houses the indoor physical education activities on the campus. The only women's locker/shower facilities and the sole swimming pool on campus are contained in Hurt Gym.

The locker/shower facilities and the main gymnasium are in a seriously deteriorated condition. The plumbing and electrical systems are deficient, the building exterior requires rehabilitation, and handicapped accessibility must be provided as required by the Rehabilitation Act of 1973. This project includes the correction of these deficiencies and provision for minor room modifications to increase the effectiveness of space utilization. The project is supported by the SBHE Enhancement Study.

In addition to the above general facilities requirements, five major areas of renovation are specifically planned for in the building: (1) complete remodeling of the locker/shower facilities; (2) repair and renovation of the gymnasium; (3) conversion of existing space to a dance/gymnastics room; (4) conversion of the therapy room to a corrective physical education (human performance) laboratory ; and (5) conversion of space to provide a public toilet room for women. The project also includes air conditioning for year-around utilization.

The table below indicates the number of program majors and FTES in Physical Education.

PROGRAM MAJORS

	FY 1978	FY 1979	FY 1980	FY 1981	FY 1982	FY 1983
Physical Education	197	160	159	140	105	85

DEPARTMENT FTES WORKLOAD

	FY 1979	FY 1980	FY 1981	FY 1982	FY 1983
Physical Education	288	296	244	197	186

The FY 1985 request of $3,920,000 is for construction. This project previously received $85,000 for detailed planning. The project will require $100,000 in the future for equipment. The estimated total cost of the project is $4,105,000.

This project ranks second among Morgan's eight projects.

This project is included among the SBHE Priority IC Recommendations because of the seriously deteriorated condition of the building. The Update to the Statewide Plan places a relatively high priority on the renovation and alteration of existing facilities and the avoidance of further property deterioration.

PROJECT 85-45
FY 1985 Request: $40,000
Priority IC Recommendation: $40,000

MORGAN: Completion of McMechen Hall-School of Business and Management - Detailed Planning

This project provides for the design of the completion of the first floor (excavated unimproved space) of McMechen and conversion of the second floor storage area. The area is presently a half-floor with limited lighting and minimal ventilation for classroom and office purposes.

The School of Business and Management is the largest and fastest growing professional component of the University, with a combined undergraduate and graduate headcount enrollment in excess of 1,700 students. The school is preparing for an accreditation review by the American Assembly of Collegiate Schools of Business, and, if approved this could have a significant impact on the continued development of the school. Reportedly, there is insufficient space for faculty and students.

PROGRAM MAJORS

	FY 1979	FY 1980	FY 1981	FY 1982	FY 1983
Business Administration					
Bachelors	912	1,129	1,643	1,424	1,400
Masters	265	191	162	167	220
TOTAL	1,177	1,320	1,805	1,591	1,620

DEPARTMENT FTE WORKLOAD

	FY 1979	FY 1980	FY 1981	FY 1982	FY 1983
Business Administration	407	431	367	374	389
Business Education	41	40	34	38	43
Business and Finance	58	62	77	85	87
Economics	240	253	275	264	289
TOTAL	746	786	753	761	808

The FY 1985 request of $40,000 is for detailed planning. The project will require $1,240,000 in the future. The estimated total cost of the project is $1,280,000.

This project ranks third among Morgan's eight projects.

This project is included among the SBHE Priority IC Recommendations because of the enrollment growth in Business programs, accreditation needs, and the need to complete the unsightly unimproved areas.

PROJECT 85-46
FY 1985 Request: $220,000
Priority IC Recommendation: $220,000

MORGAN: Completion of South Campus Road - Site Improvements

This project provides for the construction of the auxiliary roadway and peripheral lighting between Soper Library, the Service Building and Woolford Infirmary and will complete the development of the South Campus Road between Argonne Drive and Coldspring Lane. It would help to eliminate pedestrian vehicle conflict in the area. Construction documents for this project were completed in March, 1981.

The estimated total project cost is $278,600.

This project has received $58,600 in prior funding for planning and construction.

The project is ranked fourth among the University's eight project requests.

This project is included among the SBHE Priority IC Recommendations since DGS has indicated that the project is fully designed and ready to be bid. The project should be completed to provide better access to the new dorms site.

PROJECT 85-47
FY 1985 Request: $220,000
Priority I Recommendation: $ 0 Priority IIB Recommendation: $220,000

MORGAN: Renovate Holmes Hall - Detailed Planning

This project provides funds for detailed plans and specifications for the renovation of Holmes Hall (49,001 GSF; 26,856 NASF). The building was constructed in 1952. It houses the English, Political Science and History Departments.

The project requires the upgrading of mechanical and electrical systems, the elimination of code deficiencies and the installation of air conditioning to increase the utilization in summer months.

PROGRAM MAJORS

	FY 1979	FY 1980	FY 1981	FY 1982	FY 1983
English	95	92	78	65	65
Political Science	168	181	192	175	165
History	44	43	35	34	27
TOTAL	307	316	305	274	257

DEPARTMENT FTE WORKLOAD

	FY 1981	FY 1982	FY 1983
English	524	469	360
Political Science	81	67	59
History	386	364	328
TOTAL	991	900	747

The FY 1985 request of $220,000 is for detailed planning. The project will require $3,050,000 in the future for construction and equipment. The estimated total cost of the project is $3,270,000.

This project ranks fifth among Morgan's eight projects.

This project is included among the SBHE Priority IIB Recommendations. A program statement has not been developed for this project.

PROJECT 85-48

FY 1985 Request: $505,000

Priority I Recommendation: $ 0 Priority IIA Recommendation: $505,000

MORGAN: Handicapped Accessibility - Phase II

This project would provide for the balance of the design and construction of Section 504-Handicapped Accessibility Requirements on the Morgan campus. Eleven buildings have been identified for interior and exterior modifications.

The FY 1985 request of $505,000 is for Handicapped Accessibility. The project received prior appropriations of $200,000 (1979). The total estimated project cost is $705,000.

This project ranks sixth among Morgan's eight.

This project is included among the SBHE Priority IIA Recommendations. The Department of State Planning recommended that the Governor's Office for the Handicapped should review the request as part of a statewide project. The SBHE supports and endorses the need for this project.

PROJECT 85-49
FY 1985 Request: $20,000
Priority I Recommendation: $ 0 Priority IIA Recommendation: $20,000

MORGAN: Replace Hill Field House Gym Floor - Detailed Planning

This project provides planning and construction funds to complete the replacement of the Gymnasium Floor (31,000 NASF) in the Hill Field House. The floor is undergoing severe stress by buckling and separation. A prior appropriation of $75,000 was inadequate to replace the entire floor and was used to replace a small section of the floor.

The FY 1985 Request of $20,000 is for detailed planning. The total estimated project cost is $320,000.

This project is included among the SBHE Priority IIB Recommendations. It was determined at the Department of State Planning hearing that there are other defects in the facility. It is recommended that an engineering study be conducted to develop a total scope of work to remedy the floor problem and other identifiable defects before work proceeds on the floor.

PROJECT 85-50
FY 1985 Request: $100,000
Priority I Recommendation: $ 0 Priority IIB Recommendation: $100,000

MORGAN: Renovate Murphy Fine Arts Complex - Detailed Planning

This project provides for detailed planning for renovations of the Murphy Fine Arts Complex which contains 71,266 GSF and 46,336 NASF. It includes the elimination of handicapped access barriers and modifications to the HVAC systems.

The FY 1985 request of $100,000 is for detailed planning. The project will require $861,000 in the future for construction. The estimated total project cost is $961,000.

This project ranks eighth among Morgan's eight projects.

This project is included among the SBHE Priority IIB Recommendations. No scope of work or program statement has been submitted for this project.

ST. MARY'S COLLEGE OF MARYLAND

Located in the heart of tidewater Maryland, St. Mary's College of Maryland has 22 buildings, consisting of 514,140 GSF (406,560 GSF maintained), of which five buildings and 167,730 GSF are in auxiliary enterprises. St. Mary's maintains 265 acres of land and two miles of roads. There are 581 parking spaces on campus.

BUILDING SPACE SUMMARY - 1983

HEGIS Space Type	NASF	HEGIS Space Type	NASF
Classroom	14,866	General Use	XXXX
Laboratory	XXXX	Assembly	12,605
Teaching	25,978	Exhibition	1,779
Special Class	1,097	Food	10,802
Individual Study	2,090	Lounge	16,334
Non-Class	0	Merchandising	3,409
Office	22,766	Recreation	0
Study	XXXX	Meeting	3,016
Reading and Study	9,673	Locker	1,236
Stack	8,327	Support	XXXX
Processing & Service	2,500	Data Processing	700
Special Use	XXXX	Shop	3,494
Armory	0	Storage	5,985
Athl. & Phys. Ed.	33,802	Vehicle Storage	3,092
Spectator Seating	0	Central Food Storage	1,128
A.V.; Radio; T.V.	4,270	Central Laundry	0
Non-Health Clinic	0	Health	2,672
Demonstration	0	Residential	94,850
Fld. Bldg./Anml. Qtrs.	550	Unclassified	680
Greenhouse	1,133		
Other	0	Institution-Total NASF	288,834

Total FT Equiv.(FTES)	1,233	Institution-Total GSF	514,140
Total FT Day (FTDES)	1,130	Residential-Total NASF	94,850
Total NASF per FTES	234	Non-Residential-Total NASF	193,984
Total NASF per FTDE	256	Overall-Net to Gross-Eff.	56.2%
Residential NASF per FTDE	84	NASF Accessible	Not Rept.
Non-Resident. NASF per FTDE	172		

A comparison between St. Mary's NASF and the NASF provided by the space guidelines indicates that St. Mary's has about five (5) percent less space than the guidelines would provide. Of the total non-residential NASF there is 7.7 percent classroom space, 15.0 percent laboratory space, 11.7 percent office space, 10.6 percent study space, 20.5 percent special use space, 25.4 percent general use space, and 7.4 percent support space.

PROJ NO	DESCRIPTION	MASTER PLAN CATEGORY	PRIOR FUNDING	CURRENT YR REQUEST	FUTURE STATE FUNDS	OTHER FUNDS	EST TOTAL PROJ COST
51	ALT/ADD TO ARUNDEL	REN/REPL	$110,000	$1,941,000	$0	$0	$2,051,000
52	ADD BALT LIB DP	EXPD FAC	$0	$250,000	$5,935,000	$0	$6,185,000
2	PROJECTS, INSTITUTION TOTALS		$110,000	$2,191,000	$5,935,000	$0	$8,236,000

In the FY 1984 Capital Budget, St. Mary's was authorized no funding for projects.

For FY 1985 St. Mary's has requested two projects. These projects previously received $110,000. They will require $2,191,000 in FY 1985, and $5,935,000 in the future for completion. One project, Alterations to Anne Arundel Hall, provides for an addition and alterations to an existing facility. The second request is for planning the expansion of the existing Library.

The SBHE has included $1,941,000 among its Priority III Recommendations (withdrawn by St. Mary's), for construction funds for Anne Arundel Hall and $250,000 among its Priority IIB Recommendations for the planning funds for the expansion of the Library.

PROJECT 85-51
FY 1985 Request: $1,941,000
Priority I Recommendation: $ 0 Priority III Recommendation: $1,941,000
(Withdrawn)

ST. MARY'S: Alterations to Anne Arundel Hall - Construction

Anne Arundel Hall was constructed in 1953-1954 as a general classroom building for the then St. Mary's Junior College. Over the years, a great many minor partition changes have been made to accommodate its new function as a classroom building for a four-year college. This rearrangement of spaces has created some rather awkward circulation patterns. This project will convert the building from one serving largely the art and music department to one serving the Natural Science and Human Development division. The program statement is under revision.

With the completion of Montgomery Hall (the Fine Arts Center), the music and art classrooms and offices in Anne Arundel are now available for other uses. With the centering of administrative functions at Calvert Hall, the spaces used to house the present Admissions and Records offices will also be available for other uses. Since Calvert Hall holds mainly administrative and residential space, there will be a loss of some instructional classroom space. To offset any resulting deficit in instructional spaces, more classroom spaces will be made available in Anne Arundel Hall. Areas will be converted into laboratories and multi-use classrooms which will accommodate the expansion of programs in the Science and Human Development programs.

The project request has been temporarily (this year) withdrawn while the program statement is under revision.

PROGRAM MAJORS

	FY 1979	FY 1980	FY 1981	FY 1982	FY 1983
Human Development	133	136	131	119	126
Natural Science	66	81	76	84	65
Mathematics	61	70	68	75	102
Biology	180	169	187	186	164
Total	440	456	462	464	457

DEPARTMENT FTE WORKLOAD

	FY 1979	FY 1980	FY 1981	FY 1982	FY 1983
Human Development	309	250	237	224	237
Natural Science & Math	293	314	296	338	324
Total	602	564	533	562	561

The FY 1985 request of $1,941,000 is for construction. The project received $100,000 in FY 1983 for planning. The estimated total cost of the project is $2,051,000.

This project ranks second between St. Mary's two projects.

This project is included among the SBHE Priority III Recommendations. The project has been withdrawn by St. Mary's for this year because the campus is involved in a comprehensive study of its space needs.

PROJECT 85-52
FY 1985 Request: $250,000
Priority I Recommendation: $ 0 Priority IIB Recommendation: $250,000

ST. MARY'S: Alterations/Addition to the Library (Baltimore Hall) - Detailed Planning

This project provides detailed planning funds for the construction of a 28,036 GSF addition and alterations to the existing 26,709 GSF (total NASF: 39,051) to house stacks, study areas, and audiovisual materials. The College's assessment is that the existing stack area has reached its "practical working capacity" in spite of "weeding" efforts. ALA Standards recommend seating space for 221 students for a college with St. Mary's enrollment. Currently the library has study space for less than 200 (approximately 160) student's seats. The available space for audio-visual services is limited and the College plans to expand in this area. Space is being used in the library for computer terminals. A comparison of the space guideline allowance with existing library space is under study.

The FY 1985 request of $250,000 is for detailed planning. The project will require $5,935,000 in the future for construction and equipment. The estimated total cost of the project is $6,185,000.

This project ranks first between St. Mary's two projects.

This project is included among the SBHE Priority IIB Recommendations because of the low priority accorded expansion of facilities in the Update to the Statewide Plan. In addition, St. Mary's is involved in a comprehensive evaluation of its space utilization and space requirements. The space requirements of the library should be a part of this study and a revised plan for the entire campus should be developed.

PROJECT 85-53
FY 1985 Request: $8,500,000
PRIORITY IA Recommendation: $1,500,000 PRIORITY IB Recommendation: $2,500,000
PRIORITY IC Recommendation: $500,000
PRIORITY IIA Recommendation: $2,000,000 PRIORITY IIB Recommendation:$2,000,000
PRIORITY III Recommendation: $ 0

STATE BOARD FOR COMMUNITY COLLEGES

The mission of the State Board for Community Colleges (SBCC) is to coordinate and maintain a quality community college system. The SBCC coordinates the 17 locally governed community colleges. SBCC's objectives related to facilities include the annual identification of projected capital improvements for each community college and the determination of capital funds needed to provide community college facilities.

The State provides at least 50 percent of the capital funds required for community college construction on a matching basis for projects which are eligible for support under State facilities guidelines. The Board of Public Works approved space guidelines for the Community Colleges in 1972 and approved revisions to the guidelines in 1974. Some community colleges are eligible for more than 50 percent State aid based on the level of State support provided for the local public school system.

As of September 1982, the 17 public community colleges had the following total NASF's by room type: classrooms - 545,414; laboratory - 680,232; office - 592,920; study - 301,979; special use - 580,722; general use - 385,594; support-148,549; and health care - 5,771. For Fall, 1982 the SBCC reported a total FTDE enrollment of 37,091, and a projected FTDE of 38,879 for FY 1988. The FY 1983 SBCC system-wide average NASF/FTDE was 87.4. The total NASF reported for all campuses was 3,241,181.

The SBCC is requesting a capital bond bill of $8,500,000 for FY 1985. This represents the State share of sixteen projects at nine community college campuses: Carroll County (Branch), Baltimore, Catonsville, Cecil, Frederick, Howard, Harford, Montgomery, and Prince George's.

The SBCC State Plan and Annual Report - June, 1983 indicates that total state capital construction expenditures for Maryland Community Colleges from FY 1961 - FY 1983, as of January 1, 1983, were $100,045,695, for an average expenditure of $4,349,813 per annum over the 23 year period. The Plan also projected capital construction project requirements of $30,106,262 for the period of FY 1983 - FY 1988, which is an average of $4,300,895 per annum. Based on actual expenditures and projected requirements, the annual need would be between $4,300,895 and $4,349,813.

Considering, the Community College's average rate of expenditures during the last 23 years, the limited debt affordability of the State, the Board's priority for capital construction projects in the Update to the Statewide Plan, and the pressing needs for capital projects among the segments of higher education, the SBHE has included $4.5 million for the Community Colleges among its Priority I Recommendations. This should provide adequate funds for the most essential community college projects for FY 1985.

Descriptions of the sixteen project requests supporting the bond bill request of $8.5 million are included on the pages which follow.

PROJ NO	DESCRIPTION	MASTER PLAN CATEGORY	PRIOR FUNDING	CURRENT YR REQUEST	FUTURE STATE FUNDS	OTHER FUNDS	EST TOTAL PROJ COST
53	CAP MATCH/16 PROJS	EXPD FAC	$275,855	$8,500,000	$14,225,142	$20,122,773	$43,123,770
1	PROJECTS, INSTITUTION TOTALS.		$275,855	$8,500,000	$14,225,142	$20,122,773	$43,123,770

PROJECT 85-53-1
FY 1985 Request: $92,000

CARROLL COUNTY BRANCH-CATONSVILLE COMMUNITY COLLEGE: Administration/Resource/ Classroom Building Phase I - Design

Enabling legislation for the construction of community college facilities for Carroll County was approved by the General Assembly during the Spring 1983 session. Administratively, the campus will continue to function as a branch of the Catonsville Community College. The Carroll County Commissioners have pledged appropriate matching funds as required for the development of the new facilities.

This project provides for the detailed planning for the construction of a new first phase facility containing 46,483 NASF (approximate GSF: 71,514), to include: - classrooms - 6,098 NASF; laboratories - 6,756 NASF; offices - 4,400 NASF; library - 10,430 NASF; Physical Education - 15,000 NASF, Food Service - 2,715 NASF; Lounge - 813 NASF; and Health Suite - 271 NASF. The facility will be located on a site owned by the county on Washington Road in Westminster. The branch campus now utilizes two former public school buildings containing 30,288 NASF (estimated GSF: 44,000) reportedly scheduled to be returned to the Public School System after this facility is constructed.

The campus in Fall, 1982 had a FTE enrollment of 524, which is projected to increase to 1,062 by 1988. The FTDES are currently 267 and are estimated to be 542 by 1988. The FY 1985 request of $92,000 will provide the State's share of design (A/E) costs. The total estimated project cost of Phase I is $9.47 million with a State Share (50%) of $4.74 million. A future request of $[illegible] million will be required for Phase I Construction. The project ranks first among Carroll County/Catonsville's two projects and fourth among the segment's sixteen projects.

The SBHE finds this project to be consistent with the scope, role and mission of Carroll Co./Catonsville Community College and the project as requested is eligible under the SBCC space formula approved by The Board of Public Works. The SBHE recommends this project if funding is available.

PROJECT 85-53-2
FY 1985 Request: $408,000

CATONSVILLE COMMUNITY COLLEGE-Carroll County Branch: Campus Site Development/ Utilities - Site Improvements - Design

This project provides for the design of the site development required for (Project 85-53-1) a new campus academic/administrative complex for the Carroll County Branch of Catonsville Community College. The County owns an adequate site on Washington Road in Westminster for the Branch Campus. Site development includes outdoor physical education facilities, parking, access roads, sidewalks, landscaping, security lighting, and required utilities.

The project ranks second between Carroll County/Catonsville's two projects and fifteenth among the segment's sixteen requests.

The SBHE finds this project to be consistent with the scope, role, and mission of the Carroll County Branch of Catonsville C.C., and the project as requested is eligible under the SBCC space formula approved by the Board of Public Works. The SBHE recommends this project if funding is available.

PROJECT 85-53-3
FY 1985 Request: $1,265,000

CATONSVILLE COMMUNITY COLLEGE: Student Services Center Addition - Phase II Construction

This project provides for the construction of an addition of 26,553 gross square feet (17,702 NASF) to the student center to provide office, study, exhibit, lounge, bookstore, and meeting rooms for the center which has become overcrowded. Part of the old student services space in the Phase I Building (6,519 NASF) will revert to assembly functions after this addition is constructed. The project will include office space for the Office of Student Life (3,586 NASF) and space for the management of the bookstore and cafeteria, a health suite (225 NASF) food service (10,632 NASF), bookstore (1,552 NASF) and storage (1,449 NASF).

The current Board of Public Works approved policy includes the funding of a limited amount of space for bookstore, lounge, and exhibition areas.

This project ranks first between Catonsville's two projects and first among the segment's sixteen projects.

The SBHE finds this project to be consistent with the scope, role and mission of Catonsville Community College and the project as requested is eligible under the SBCC space formula approved by The Board of Public Works. The SBHE requires funding for auxiliary facility projects at public four-year institutions to come from non-State resources. The SBHE has no objections to State support for this project after funds have been made available for all required non-auxiliary facility projects.

PROJECT 85-53-4
FY 1985 Request: $120,000

CATONSVILLE COMMUNITY COLLEGE: Technical Arts Addition - Design

This project provides for detailed planning of the construction of a 33,355 GSF (23,141 NASF) addition to the Technical Arts building. This project was included in the original campus development plan. The following programs will be housed in the proposed addition: (1) Auto Mechanics; (2) Machinery-Machine Tooling; (3) Electronics; (4) Printing and Printing Management; and (5) Telecommunications. Due to a lack of space, most of these programs are inadequately housed in make-shift quarters in old barns or at "off-campus" sites.

This project ranks second between two projects requested by Catonsville and ranks sixth among the segment's sixteen projects.

The SBHE finds this project to be consistent with the scope, role and mission of Catonsville Community College and the project as requested is eligible under the SBCC space guidelines formula approved by the Board of Public Works. The SBHE recommends this project if funding is available.

PROJECT 85-53-5
FY 1985 Request: $110,131

CECIL COMMUNITY COLLEGE: Arts and Sciences - Building I Addition - Design

This project provides for the detailed planning of the construction of a 33,500 GSF (20,000 NASF) addition to provide adequate library, office, laboratory and assembly space. The laboratory space needs are currently being met in part through leased space.

The project will provide laboratory space - 701 NASF; office space - 4,101 NASF; assembly/theater space - 8,320 NASF; library space - 2,720 NASF; data processing - 1,328 NASF; lounge - 800 NASF; exhibition - 400 NASF; health suite - 400 NASF; and merchandising space - 545 NASF.

This project is Cecil's only request and ranks seventh among the segment's sixteen projects.

The SBHE finds this project to be consistent with the scope, role, and mission of Cecil Community College and the project as requested is eligible under the SBCC space formula approved by The Board of Public Works. The SBHE recommends this project if funding is available.

PROJECT 85-53-6
FY 1985 Request: $380,975

COMMUNITY COLLEGE OF BALTIMORE: Fine Arts Wing Renovation - Planning and Construction - Liberty Campus

This project will provide for detailed planning and construction of alterations/renovations for the Fine Arts Wing of the Main Building (GSF: 44,359; NASF: 26,615). The project will be designed to improve the functional relationships and utilization of the Fine Arts Wing (1965 construction) which includes the Theater, Radio Station, Art Department and Music Department. Current conditions require an inordinate amount of maintenance due to the obsolescence of materials and equipment. A consultant team has recommended the following measures: (1) Air-condition the remainder of the building; (2) acoustical tile suspended ceilings; (3) new lighting for classrooms and a portion of the auditorium; (4) replace section of auditorium ceiling; (5) provide orchestra pit cover and stage flooring; (6) install insulated panels at a portion of exterior walls for energy conservation; (7) replace roof in equipment enclosure; (8) provide emergency lighting; and (9) replace entrance doors.

The facility can receive only partial summertime use since only the auditorium, stage, and part of the radio station are presently air conditioned.

This project ranks first among the Community College of Baltimore's four projects and ninth among the segment's sixteen projects.

The SBHE finds this project to be consistent with the scope, role and mission of the Community College of Baltimore and the project as requested is eligible under the SBCC space formula approved by the Board of Public Works. The SBHE recommends this project if funding is available.

PROJECT 85-53-7
FY 1985 Request: $219,743

COMMUNITY COLLEGE OF BALTIMORE (CCB): Library Renovations - Construction

This project provides for the construction of renovations to the existing Library (over eighteen years old) which contains a total of 41,682 GSF and 30,151 NASF.

This project is required to provide adequate air conditioning, and lighting for Library functions. The Library currently has a deteriorated roof, walls, ceilings, and poor quality doors (with frames) and floors which require upgrading. The project will provide proper heating controls and energy efficient lighting fixtures for existing reading and stack areas on all three floors of the building. These renovations will be constructed in accordance with the originally designed use of the building. The project will provide a functionally effective campus library space environment. It will include upgraded reading/study rooms, open stack reading rooms, offices, media and learning centers and support areas.

This project ranks second among the Community College of Baltimore's four projects and tenth among the segment's sixteen projects.

The SBHE finds this project to be consistent with the scope, role and mission of the Community College of Baltimore and the project as requested is eligible under the SBCC space formula approved by the Board of Public Works. The SBHE recommends this project if funding is available.

PROJECT 85-53-8
FY 1985 Request: $253,890

COMMUNITY COLLEGE OF BALTIMORE: Gymnasium Alterations - Construction

This project provides for the construction of renovation/alterations of the existing 41,000 GSF (30,000 NASF) Gymnasium on the Liberty Campus. No new space will be provided. The facility requires upgrading of the heating system (including controls) which is inefficient and installation of a new ventilation and/or air conditioning system. Provision of an independent hot water supply for the shower rooms will save in energy costs as hot water is now piped over one thousand feet from the main building. Additional shower stalls will also be constructed. Interior doors, walls, ceilings, and floors will be upgraded. Emergency lighting will be installed. The exterior tennis courts will be expanded and upgraded to include lighting and fencing.

This project ranks third among the Community College of Baltimore's four projects and eleventh among the segment's sixteen projects.

The SBHE finds this project to be consistent with the scope, role and mission of the Community College of Baltimore and the project as requested is eligible under the SBCC space formula approved by The Board of Public Works. The SBHE recommends this project if funding is available.

PROJECT 85-53-9
FY 1985 Request: $83,373

COMMUNITY COLLEGE OF BALTIMORE: Classroom Wing Alterations - Design

This project provides for the design of alterations/renovation for the classroom wing (Liberty Campus) which contains 92,152 GSF (55,300 NASF). The building which is about twenty years old has deteriorated and has numerous code deficiencies. It has poor climate control, poor acoustics and increasingly costly maintenance. The building will continue to be utilized for classrooms and offices. The project will include provision for acoustical treatment of floors and ceilings; insulated panels on exterior walls; replacement of inferior quality (Hollow Metal) entrance doors; a new air conditioning system with appropriate temperature controls; installation of proper lighting and emergency lighting fixtures, and other measures as required to upgrade the life of the facility and make it more functional for classroom and office purposes.

This project ranks fourth among CCB's four projects and thirteenth among the segment's sixteen projects.

The SBHE finds this project to be consistent with the scope, role and mission of Community College of Baltimore and the project as requested is eligible under the SBCC space formula approved by The Board of Public Works. The SBHE recommends this project if funding is available.

PROJECT 85-53-10
FY 1985 Request: $1,450,000

FREDERICK COMMUNITY COLLEGE: Multipurpose Building Student Center/Assembly Construction

This project provides for the construction of an addition of 49,000 gross square feet (32,000 NASF) for a student center to provide assembly, office, study, exhibit, lounge, bookstore, food services and storage space. Many of these functions are currently temporarily housed in classroom buildings "A", "B", and "C" which are becoming overcrowded. The student services space in these buildings (9,680 NASF) will revert to classroom/laboratory functions after this addition is constructed. The project will include 9,540 NASF for theater/assembly; 5,700 NASF for food service; 3,492 NASF - bookstore; 4,000 NASF - art studios; 3,240 NASF - music rooms; 2,200 NASF - counseling; 1,780 NASF - career resources; 1,140 NASF for an activities center and 11,400 NASF - lounge/reception. (See project 85-53-11 which follows).

The current Board of Public Works approved policy includes the funding of a limited amount of space for bookstore, lounge, and exhibition areas. This project ranks first between Frederick Community College's two projects and second among the segment's sixteen projects. The Comprehensive Project Plan for this project has been submitted to the SBHE.

The SBHE finds this project to be consistent with the scope, role and mission of Frederick Community College and the project as requested is eligible under the SBCC space formula approved by The Board of Public Works. The SBHE requires funding for auxiliary facility projects at public four-year institutions to come from non-State resources. The SBHE has no objection to State support for this project after funds have been made available for all required non-auxiliary facility projects.

PROJECT 85-53-11
FY 1985 Request: $100,000

FREDERICK COMMUNITY COLLEGE: Classroom/Laboratory Conversions - Design and Construction

This project provides for the detailed planning and construction of alterations required to convert temporary student services, music and art program space in buildings "A" "B" and "C" to its originally planned functions of laboratories and classrooms for nursing, biology, chemistry, and physics.

At least 5,000 NASF (of 9,680 NASF; 16,400 GSF) will be utilized to alleviate "critical shortges" resulting from increasing enrollments which have risen from 973 FTES in FY 1977 to 1622 FTES in FY 1983. This project does not include any new space, but utilizes space being vacated by programs moving to the proposed new multipurpose facility (see project 85-53-10).

This project ranks second among Frederick's two projects and fourteenth among the segment's sixteen projects.

The SBHE finds this project to be consistent with the scope, role and mission of Frederick Community College and the project as requested is eligible under the SBCC space guidelines formula approved by The Board of Public Works. The SBHE recommends this project if funding is available.

PROJECT 85-53-12
FY 1985 Request: $429,600

HARFORD COMMUNITY COLLEGE: Science Building Alterations - Construction

This project provides funds for the construction of alterations to the Science Building which contains 13,693 NASF (21,553 GSF). This facility does not meet the functional needs of the Science Department, inasmuch as no faculty office spaces were provided in the original construction and laboratories were constructed which are too large to be used effectively. This project will alter the size of the class laboratories and provide adequate office space for the faculty. The project will modify existing mechanical systems (including HVAC) to make them more energy efficient. No vestibules or insulation were included in the original construction (1964) and these will be added for energy conservation.

This project is Harford's only request and ranks eighth among the segment's sixteen projects.

The SBHE finds this project to be consistent with the scope, role and mission of Harford Community College and the project as requested is eligible under the SBCC space formula approved by The Board of Public Works. The SBHE recommends this project if funding is available.

PROJECT 85-53-13
FY 1985 Request: $2,038,500

HOWARD COMMUNITY COLLEGE: Technical Arts Addition - Construction

This project provides for detailed planning of the construction of a 42,000 GSF (31,045 NASF) addition for a Technical Arts building. This project was included in the original campus development plan. The following programs will be housed in the proposed addition: (1) Electronics, (2) Engineering, (3) Computers, (4) Biology, (5) Physics, (6) Chemistry, and (7) Mathematics. Due to a lack of space, most of these programs are inadequately housed in make-shift quarters. The project includes 16,700 NASF of laboratory and lab support space; 8,560 NASF of Office and Conference areas; and 3,385 NASF for the maintenance shops and storage.

This project ranks first between Howard Community College's two projects and third among the segment's sixteen projects. The SBHE finds this project to be consistent with the scope, role and mission of Howard and the project as requested is eligible under the SBCC space formula approved by The Board of Public Works. The SBHE recommends this project if funding is available.

PROJECT 85-53-14
FY 1985 Request: $377,500

HOWARD COMMUNITY COLLEGE: Site Development/Parking - Site Improvements - Design and Construction

This project provides for the design and construction of an additional 600 paved parking spaces including security lighting, storm drainage, and other appropriate site development. The additional parking spaces are justified within State guidelines for the FY 1988 projected enrollment of 1,626 FTDES. The total estimated project cost is $755,000. The FY 1985 request of $377,500 is for the fifty percent State share.

This project ranks second between Howard C.C.'s two projects and sixteenth among the segment's sixteen projects. The SBHE finds this project to be consistent with the scope, role and mission of Howard Community College and the project as requested is eligible under the SBCC space formula approved by The Board of Public Works. The SBHE recommends this project if funding is available.

PROJECT 85-53-15
FY 1985 Request: $698,850

MONTGOMERY (COMMUNITY) COLLEGE (ROCKVILLE CAMPUS): Technical Center Renovation Design and Construction

This project provides for detailed planning and the construction of alterations to the 55,908 GSF (39,716 NASF) 20 year old Technical Arts Center. This project was included in the original campus development plan. The following programs will be affected by the proposed project: (1) Auto Technology; (2) Engineering Technology; (3) Office Education; (4) Visual Communications Technology and (5) Cartography. Due to a lack of space, most of these programs are inadequately housed. Alterations will be made to accommodate (2) and (4). The project includes the upgrading of mechanical and electrical (lighting) systems and conversion of space being vacated by office education and auto technology to meet the pressing needs of engineering tech and visual communications tech.

This is the only project requested by Montgomery-Rockville and it ranks twelfth among the segment's sixteen projects.

The SBHE finds this project to be consistent with the scope, role and mission of Montgomery/Rockville College and the project as requested is eligible under the SBCC space formula approved by The Board of Public Works. The SBHE recommends this project if funding is available.

PROJECT 85-53-16
FY 1985 Request: $62,000

PRINCE GEORGE'S COMMUNITY COLLEGE: Physical Education - Addition - Design

This project will provide for detailed planning for the design of an addition of 22,050 NASF (31,500 GSF) of expanded physical education instructional facilities. Instructional and necessary support facilities will be provided for dance, swimming, gymnastics, health and recreational courses. In addition to providing college instruction space, this facility will be available for community use. The assignable square footage provided by the facility will bring the physical education facilities on the Largo Campus up to minimum standards established for a campus with 5,884 FTDES. Current space is utilized at 200 percent of space standards for instructional space of this type. Since 1972, it has been impossible to add physical education courses on the Largo Campus because of space constraints. The project, as planned, is an integral part of the Master Plan for the final development of the Largo Campus.

The FY 1985 request of $62,000 is for detailed planning. The estimated total project cost is $2,586,000 of which $1,293,000 (50%) will be funded by the county.

This is Prince George's only request and the Maryland State Board for Community Colleges has ranked this project fifth among its sixteen requests for FY 1985.

The SBHE finds this project to be consistent with the scope, role, and mission of Prince George's Community College and the project as requested is eligible under the SBCC space formula approved by The Board of Public Works. The SBHE recommends this project if funding is available.

VILLA JULIE COLLEGE

Villa Julie College is a fully-accredited non-residential independent two-year college emphasizing career education and the humanities. Ninety-nine percent of its students are Maryland residents. Villa Julie offers thirteen programs leading to an Associate's (A.A.) Degree. The campus maintains sixty acres and is located on Green Spring Valley Road, Stevenson, in Baltimore County. The campus has a total of six buildings containing 74,689 GSF. The campus is projected to grow from 541 FTDES (FY 1983) to 810 FTDES in FY 1988.

BUILDING SPACE SUMMARY - 1983

HEGIS Space Type	NASF	HEGIS Space Type	NASF
Classroom	7,457	General Use	X
Laboratory	X	Assembly	2,784
Teaching	7,447	Exhibition	473
Special Class	519	Food	2,078
Individual Study	0	Lounge	6,614
Non-Class	0	Merchandising	764
Office	9,410	Recreation	0
Study	X	Meeting	308
Reading and Study	2,264	Locker	0
Stack	7,694	Support	X
Processing & Service	2,259	Data Processing	1,013
Special Use	X	Shop	0
Armory	0	Storage	0
Athl. & Phys. Ed.	1,517	Vehicle Storage	0
Spectator Seating	0	Central Food Storage	0
A.V.; Radio; T.V.	0	Central Laundry	0
Non-Health Clinic	0	Health	0
Demonstration	1,402	Residential	0
Fld. Bldg./Anml. Qtrs.	0	Unclassified	0
Greenhouse	0		
Other	0	Institution-Total NASF	54,003

Total FT Equiv.(FTES)	660	Institution-Total GSF	74,689
Total FT Day (FTDES)	541	Residential-Total NASF	0
Total NASF per FTE	82	Non-Resident.-Total NASF	54,003
Total NASF per FTDE	100	Overall-Net to Gross-Eff.	72%
Resident. NASF per FTDE	0		
Non-Resident. NASF per FTDE	100		

Of the total non-residential NASF, there is 13.8 percent classroom space; 14.8 percent laboratory space; 17.4 percent office space; 22.6 percent study space; 5.4 percent special use space; 24.1 percent general use space; and 1.9 percent support space.

This is Villa Julie's first request for State Capital assistance during the current period (from 1970 to the present.) This request is for $1,120,000 (49.8 percent) for classroom building renovations and addition. This project is included among the SBHE Priority IB Recommendations.

PROJ NO	DESCRIPTION	MASTER PLAN CATEGORY	PRIOR FUNDING	CURRENT YR REQUEST	FUTURE STATE FUNDS	OTHER FUNDS	EST TOTAL PROJ COST
54	RENOV/ADD CR BLDG.	REN/REPL	$0	$1,120,000	$0	$1,130,000	$2,250,000
1	PROJECTS, INSTITUTION TOTALS		$0	$1,120,000	$0	$1,130,000	$2,250,000

PROJECT 85-54
FY 1985 Request: $1,120,000
Priority IB Recommendation: $1,120,000

VILLA JULIE COLLEGE: Renovations and Addition to Classroom Building - Design and Construction

This project provides partial funding (49.8 percent) for the design and construction of renovations to the existing building (4,186 NASF) and the construction of a new 26,193 GSF (18,026 NASF) addition. The addition will contain classrooms - 10,088 NASF; teaching laboratories - 5,325 NASF; offices - 1,338 NASF; and meeting rooms - 1,275 NASF. The enrollment at Villa Julie College in the last decade has quadrupled from 230 to 900 students (660 FTE). There has been no new construction since 1970, when facilities were built to accommodate 500 students. The college's classroom utilization is at the maximum feasible level. As a result, spaces not assigned for instructional purposes are now used as classrooms, with detriment to both the instruction and the academic support service. Because the programs of study are largely those which lead to immediate employability - e.g., computer studies, secretarial/ word processing, paralegal,--no decline in the pattern of increasing applications is anticipated. The planned new facilities will give the college adequate capacity to serve the needs of students.

The FY 1985 request of $1,120,000 (49.8%) is for detailed planning and construction. The total estimated project cost is $2,250,000. Villa Julie will provide $1,130,000 or 50.2 percent of the project costs. This is Villa Julie's only project request.

This project is included among the SBHE Priority IB Recommendations because Villa Julie currently has minimal space (100 NASF/FTDE) for its programs. This space is vital to continued viability of the institution. With increasing demand for Career Programs (high technology/computer related) the projected enrollment of 810 FTDES in FY 1988 is readily attainable.

WASHINGTON COLLEGE

Washington College is situated on 104 acres of land in the town of Chestertown on the upper Eastern Shore of Maryland. The College was the first chartered by the Maryland legislature in October of 1782, and is the tenth oldest college in the Nation. Since that time, it has maintained its mission of providing a liberal arts and sciences education.

The campus contains over 60 acres of land all of which are maintained by the College.

BUILDING SPACE SUMMARY - 1983

HEGIS Space Type	NASF	HEGIS Space Type	NASF
Classroom	12,789	General Use	X
Laboratory		Assembly	16,961
Teaching	3,938	Exhibition	0
Special Class	2,697	Food	2,078
Individual Study	399	Lounge	3,709
Non-Class	632	Merchandising	3,863
Office	16,059	Recreation	922
Study	X	Meeting	0
Reading and Study	1,474	Locker	0
Stack	23,074	Support	X
Processing & Service	2,545	Data Processing	0
Special Use	X	Shop	5,219
Armory	0	Storage	515
Athl. & Phys. Ed.	35,933	Vehicle Storage	0
Spectator Seating	NR	Central Food Storage	0
A.V.; Radio; T.V.	0	Central Laundry	0
Non-Health Clinic	0	Health	745
Demonstration	0	Residential	120,865
Fld. Bldg./Anml. Qtrs.	0	Unclassified	0
Greenhouse	376		
Other	9,750	Institution-Total NASF	278,661

Total FT Equiv.(FTES)	771	Institution-Total GSF	399,287
Total FT Day (FTDES)	732	Residential-Total NASF	120,865
Total NASF per FTE	361	Non-Resident.-Total NASF	157,796
Total NASF per FTDE	381	Overall-Net to Gross-Eff.	70%
Resident. NASF per FTDE	165		
Non-Resident. NASF per FTDE	216		

Of the total non-residential NASF, there is 8.1 percent classroom space; 4.9 percent laboratory space; 11.4 percent office space; 17 percent study space; 29 percent special use space; 17.5 general use space; and 3.6 percent support space.

Washington College received $560,000 during the 1981 Legislative session for central heating system renovations.

PROJ NO	DESCRIPTION	MASTER PLAN CATEGORY	PRIOR FUNDING	CURRENT YR REQUEST	FUTURE STATE FUNDS	OTHER FUNDS	EST TOTAL PROJ COST
55	ACAD. RES.CTR. PHI.	NEW FAC	$0	$1,489,600	$0	$1,550,400	$3,040,000
56	ADD/CVT DUNNING SCI	EXPD FAC	$0	$1,215,200	$0	$1,264,800	$2,480,000
57	ADD/CVT BUNTING ADM	EXPD FAC	$0	$347,900	$0	$362,100	$710,000
58	CVT BLR PLT-ART CTR	REN/REPL	$0	$191,100	$0	$198,900	$390,000
4	PROJECTS,INSTITUTION TOTALS		$0	$3,243,800	$0	$3,376,200	$6,620,000

For FY 1985, Washington College has requested funds in the amount of $3,243,800 for four projects:

(1) Construction of an Academic Resources Center;

(2) Addition and conversion of Dunning Science Hall;

(3) Addition and conversion of Bunting Hall (Administration); and

(4) Conversion of the old boiler plant to a creative arts center.

Washington College will provide fifty-one percent of the total balance of estimated project costs. The SBHE has included $950,000 among its Priority IB Recommendations; $1,497,900 among its Priority IC Recommendations: $456,300 among its Priority II B Recommendations; and $339,600 among its Priority III Recommendations.

PROJECT 85-55
FY 1985 Request: $1,489,600 Priority III Recommendation: $339,600
Priority IC Recommendation: $1,150,000

WASHINGTON COLLEGE: Academic Resources Center, Phase I Design and Construction

This project provides partial funding (49 percent) for the design and construction of a new 31,300 GSF (24,900 NASF) Academic Resources Center. The facility will contain space for individual study laboratories, offices, reading and study space, assembly, exhibition, recreation, meeting rooms, health suite, and residential (visiting lecturer's suite). The facility will house a diversity of academic and administrative functions including Admissions, Dean of Student's offices, seminar rooms, academic computer labs, and space for career counseling.

No building on campus provides "the coherence needed for a variety of interrelated academic and administrative activities..." This center will provide a place where academic programs and "activities vital to college life come together."

The current Dean of Students and Admissions offices are overcrowded and relatively inaccessible. Upper level seminar rooms are undersized with very limited availability. The center will facilitate constructive faculty/student relationships with key student functions (the Dean, continuing education, and graduate offices) in proximity to faculty offices, seminars and student study space.

The FY 1985 request of $1,489,600 represents forty-nine percent of the total estimated project cost of $3,040,000: Washington College will provide for the balance of $1,550,400 (51%).

The SBHE has included $1,150,000 of the request among its Priority IC Recommendations, because of the need for central resources including adequate functional office spaces. However, the balance of the request $339,600 is included among the SBHE Priority III recommendations because the remaining space is generally classified as auxiliary enterprise space and is not supported by State funds.

PROJECT 85-56
FY 1985 Request: $1,215,200
Priority IB Recommendation: $ 950,000 Priority IIB Recommendation: $265,200

WASHINGTON COLLEGE: Alterations and Additions to Dunning Science - Design and Construction

This project provides partial funding for detailed planning of the project and construction of alterations (12,000 of 21,626 GSF; 8,760 of 15,034 NASF) of the Dunning Science Building (1939) including the conversion of space for Psychology and Computer Science. The project also includes the construction of a new addition of 21,000 GSF (16,066 NASF) to house Biology, Physics, and Chemistry. The proposed project will include new or upgraded classroom space of 5,000 NASF (now - 3,062 NASF); teaching laboratories - 21,436 (now - 10,278 NASF), office space - 2,000 NASF (now - 1,030 NASF) and preparation/ instrumentation support space - 2,000 NASF. The project includes specialized small animal quarters space for Psychology. Special lab space of 305 NASF and non-class labs of 359 NASF remain the same.

The project would consolidate most of the Natural Science disciplines in one facility. The project will eliminate code deficiencies in the mechanical and electrical systems including HVAC, chemistry hoods, and the gas distribution system. Appropriate chemical storage will be provided. The project also provides environmentally controlled space for computer science.

PROGRAM MAJORS

	FY 1979	FY 1980	FY 1981	FY 1982	FY 1983
Biology	34	24	23	17	19
Chemistry	18	17	10	7	5
Psychology	31	26	32	33	34
Mathematics (Computer Science)	17	17	10	11	13
TOTALS	100	84	75	68	71

The FY 1985 request of $1,215,200 represents forty-nine percent of the total estimated project cost of $2,480,000. Washington College will provide the balance of $1,264,800 (51%).

This project ranks second among Washington College's four projects.

Funds for this project of $950,000 are included among the SBHE Priority IB Priority Recommendations which are sufficient to eliminate hazardous code deficiencies, upgrade and modernize existing laboratory facilities, and provide for a modified new laboratory addition of two floors (14,000 GSF; 10,220 NASF). Funds to support construction of additional classroom space in the amount of $265,200 are included among the SBHE Priority IIB Recommendations since adequate classroom space is available nearby.

PROJECT 85-57
FY 1985 Request: $347,900
Priority IC recommendation: $347,900

WASHINGTON COLLEGE: Bunting Hall: Conversion of Old Stack Space and 1,000 GSF Addition for Administration - Design and Construction

This project provides partial funding (49%) for detailed planning and construction of the conversion of 4,120 GSF (3,600 NASF) of old library stack space (five levels) to administrative office and support space (four levels). The project also provides for the construction of a new 1,000 GSF (900 NASF) addition for an administration computer center. Bunting Hall, the old campus library, was converted in 1972 to administration with the exception of the stack area. Currently this space can be used only for record storage. Bunting Hall (1940), contains 13,217 GSF of which 4,120 GSF cannot be utilized efficiently with the current stack arrangement. The president, academic dean, registrar, development, business office and admissions offices are currently housed here in overcrowded conditions. The admissions office will move to the academic resource center alleviating the current situation. With the conversion/addition to Bunting, key administrative offices will gain functional efficiency and critical access to the computer.

This project ranks third among Washington College's four projects.

This project is included among the SBHE Priority IC Recommendations because of the relatively high priority accorded alterations (conversions) in the Update to the Statewide Plan and the need to utilize this currently available centrally located space more efficiently. The small addition for the administrative computer is essential to upgrade operational efficiency.

PROJECT 85-58
FY 1985 Request: $191,100
Priority I Recommendation: $0 Priority IIB Recommendation: $191,100

WASHINGTON COLLEGE: Conversion of Old Boiler Plant to Creative Arts Center - Design and Construction

This project provides partial funding for the conversion of the old (1910) boiler plant (3,600 GSF; 3,200 NSF) to a creative art center with a new second level built in to contain 6,600 GSF and 5,700 NASF. The converted facility will provide 4,900 NASF of studio/classroom space for painting, sculpture, ceramics, and graphic arts; 250 NASF for faculty offices; 250 NASF for shop space, and 300 NASF for storage. The fuel storage area, as proposed, is deemed structurally sound enough to support a new built-in second floor; the adjacent outdoor area would be designed as a sculpture court. A ceramic kiln will also be accommodated.

The old boiler plant is currently utilized (Fall, 1983) with standby boilers and domestic hot water production. The campus plans to discontinue this use.

PROGRAM MAJORS

	FY 1979	FY 1980	FY 1981	FY 1982	FY 1983
Creative Arts (Painting, Sculpture, Ceramics.)	0	0	0	16	17
TOTAL	0	0	0	16	17

The FY 1985 request of $191,100 represents forty-nine (49%) percent of the total estimated project cost of $390,000. The College will provide the balance of $198,900 (51%).

This project ranks fourth (last) among Washington's four projects.

This project is included among the SBHE Priority IIB Recommendations because of concerns related to long term life cycle costs of the facility as well as the adequacy of the existing boiler plant without maintaining the stand-by capacity currently provided by this facility.

INDEX

Administration, expenditures as a percent of guidelines, 60; headcount students per position, 87-88; program, 59; adjusted expenditures per FTES, 87; adjusted expenditures as a % of adjusted instruction expenditures, 74

Board of Trustees of the State Universities and Colleges, 205; segment summary, 197
Bowie State College, 211-220, 375-367
BTSUC, see Board of Trustees
BTU's, 91
BVE's, as a percent of ALA standard, 85: Loans as a percent of BVE's, see each school; BVE's per FTES, 84

Community Colleges, enrollment data, 329 State Board for, 323-331
Coppin State College, 221-231; 378-381

Deferred maintenance expenditures, 64
Desegregation, expenditures for, 65
Distinguished Scholarships, 308

Energy, expenditures for, 64; consumption 91; (see also BTU's)
Enrollments, FTES, 66; FTDES, 67; trends affecting budget decisions, 53
Expenditures, administrative expenditures per FTES, 87; adjusted administrative expenditures as a % of instruction expenditures, 74; for deferred maintenance, 64; desegregation, 65; energy conservation, 64; high ability students, 57; total expenditures per FTES, 72; total expenditures as a percent of guidelines, 72

Faculty, FTEF, 77; FTEF as a percent of total 4-year FTEF, 75; full-time faculty as a percent of FTEF, 75; FTES/FTEF, 74; percent tenured, 76; percent with terminal degree, 76; papers published per FTEF, 83; salaries, 78-81
FTDES, see students
FTES, see students
Financial Aid, Dollars as a percent of special fund income, 90; dollars per FTES, 89; total dollars awarded, 88; total number of financial aid awards, 88; NDSL, see NDSL; Task Force, 20

Frostburg State College, 232-241; 382-385

GSF, see each college
General State Scholarships, 306
General Funds, adjusted general funds as a % of adjusted total funds, 73; total adjusted general funds/FTES, 73; total adjusted general funds as a percent of SBHE guidelines, 71
Guidelines, administration expenditures as a % of guideline, 60; comparison of recommendation to guidelines, 59; definition of, 36-40; instruction expenditures as a % of guidelines, 56; library expenditures as a % of guidelines, 59; plant expenditures as a % of guidelines, 61; public safety expenditures as a % of guideline, 60; student services expenditures as a % of guidelines, 62; total adjusted general funds as a percent of guideline, 71; total adjusted expenditures as a percent of guidelines, 72

Headcount, see students
High ability students, expenditures for, 57; 206; 308

Instruction, program, 54; expenditure as a percent of guideline, 56

Library, program, 58; expenditures a a % of guideline, 59; loans per FTES, 84; acquisitions as a % of ALA standard, see each school; see also BVE
Loan Corporation, see MHELC

Maryland Higher Education Loan Corporation, 315-322

Methods of funding, capital budget, 34; operating budget, 35
MHELC, see Maryland Higher Education Loan Corporation
Morgan State University, 286-297, 395-402

NASF, see each college
NDSL (National Direct Student Loan), total dollars outstanding, 91; percent in default, 91; number of loans outstanding, 91

Other Race Grants, 206; 210
Outstanding Scholar Awards, 206

Physical Plant, program, 62; expenditures as a % of guideline, 62; see also "BTU's"
Public Safety, program, 61; expenditures as a percent of guideline, 60
Publications, number of papers published per full-time equivalent faculty member, 83

Ratio, student/faculty, 74

Regional Programs, 331
Remission of fees, 89
Remedial/Student development, expenditures for, 57; 206; 210
Research, number of grants received, 82; number of papers published per FTEF, 83; program, 58; dollars expended, 82; dollars per FTEF, 83

St. Mary's College of Maryland, 276-285; 403-405
Salaries, faculty, 78-81
Salisbury State College, 242-251;386-388
Scholarships, see State Scholarship Board
Senatorial Scholarships, 307
State Board for Community Colleges, 323-331; 406-414
State Board for Higher Education, 309-314
State Scholarship Board, 298-308
Status of funding, 28-32
Student Services, program, 61; expenditures as a % of guideline, 62
Students, FTDES, 67; FTES, 66; FTES/FTEF 74; headcount, black as a % of, 68; percent full-time, 71; percent graduate, 69; percent evening, 70;headcount students per security personnel, 85; headcount students per administrative positions, 86-87; undergraduate, full-time, 69; undergraduate, percent Maryland resident, 70; undergraduate, percent in housing, see each campus

Towson State University, 252-261;389-390
Tuition and fees, 52; 330

University of Baltimore, 263-275; 391-394
University of Maryland, Agricultural Experiment Station, 192-196
University of Maryland-Baltimore City, 125-138; 359-362
University of Maryland-Baltimore County, 155-165; 363-366
University of Maryland, Center for Environmental and Estuarine Studies, 173-178; 372-374
University of Maryland, College Park 113-124; 340-358
University of Maryland, Cooperative Extension Service, 185-191
University of Maryland,Eastern Shore 144-154; 367-371
University of Maryland, General University Expense, 179-184
University of Maryland, MFRI, 124
University of Maryland, MIEMSS, 138
University of Maryland, Segment Summary, 102-112
University of Maryland, University College, 166-172
University of Maryland, University Hospital, 139-143

Villa Julie College, 415-416

Washington College, 417-421